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Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Report of the Secretary-General

Summary

By its resolution 1258 (1999) of 6 August 1999, the Security Council authorized the deployment to the Congo region of up to 90 United Nations military liaison personnel, together with the necessary civilian, political, humanitarian and administrative staff. By its subsequent resolution 1279 (1999) of 30 November 1999, the Council decided that the personnel it had previously authorized should constitute the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC). On 24 February 2000, the Security Council, by its resolution 1291 (2000), extended the mandate of the Mission and authorized its expansion to consist of up to 5,537 military personnel, including up to 500 observers. The current mandate of MONUC expires on 15 June 2001 (Security Council resolution 1332 (2000) of 14 December 2000).

The present report contains the financial performance report of the Mission covering the period from 6 August 1999 to 30 June 2000, the proposed budget for the operation of MONUC for the period from 1 July 2000 to 30 June 2001 and its estimated initial requirements for the period from 1 July to 31 December 2001.

By its resolution 54/260 A of 7 April 2000, the General Assembly authorized the Secretary-General to enter into commitments with assessment for MONUC for the period from 6 August 1999 to 30 June 2000 in an amount not exceeding $200 million gross ($199,760,000 net), inclusive of the amount of $41,011,200 gross ($40,771,200 net) previously authorized for the Mission by the Advisory Committee on Administrative and Budgetary Questions.

Subsequently, by its resolution 54/260 B of 15 June 2000, the General Assembly decided to reduce the commitment authority provided for the operation of

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the Mission in its resolution 54/260 A for the period from 6 August 1999 to 30 June 2000, to $58,681,000 gross ($58,441,000 net), and authorized the Secretary-General to enter into commitments to meet the initial requirements of MONUC for the period from 1 July 2000 to 30 June 2001 in an amount of $141,319,000 gross ($140,827,100 net), representing the balance of commitment authority granted for the Mission in resolution 54/260 A.

Following the endorsement by the Security Council in its resolution 1341 (2001) of 22 February 2001 of the updated concept of operations for MONUC recommended by the Secretary-General in his report to the Council of 12 February 2001 (S/2001/128), the Advisory Committee on Administrative and Budgetary Questions on 23 April 2001 granted further commitment authority without assessment for the Mission for the 2000/01 financial period in the amount of $49,865,400 gross ($49,530,700 net).

Total resources provided for MONUC since 6 August 1999 amount to $249,865,400 gross ($248,798,800 net), consisting of $58,681,000 gross ($58,441,000 net) for the period from 6 August 1999 to 30 June 2000, and $191,184,400 gross ($190,357,800 net) for the period 1 July 2000 through 30 June 2001.

Expenditures for MONUC for the period from 6 August 1999 to 30 June 2000 totalled $55,271,400 gross ($54,845,700 net), resulting in an unencumbered balance of $3,409,600 gross ($3,605,300 net) compared with the commitment authority of $58,681,000 gross ($58,441,000 net) granted by the General Assembly in its resolution 54/260 B.

The proposed budget for the operation of the Mission for the period from 1 July 2000 to 30 June 2001 amounts to $273,119,600 gross ($270,085,600 net) inclusive of the total commitment authority of $191,184,400 gross ($190,357,800 net). The cost estimates provide for up to 2,446 military personnel, including 550 military observers, supported by 663 civilian personnel (338 international and 325 local staff).

Initial requirements for MONUC for the period from 1 July through 31 December 2001 are estimated at $209,965,600 gross ($204,788,900 net).

The action to be taken by the General Assembly at its fifty-fifth session in connection with the financing of MONUC, as set out in paragraph 89 of the present report, is:

(a) To appropriate the amount of $58,681,000 gross ($58,441,000 net) authorized by the General Assembly in its resolution 54/260 B for the establishment and operation of the Mission for the period from 6 August 1999 to 30 June 2000;

(b) To decide on the treatment of the unencumbered balance of $3,409,600 gross ($3,605,300 net) for the period ending 30 June 2000;

(c) To appropriate the amount of $273,119,600 gross ($270,085,600 net) for the operation of the Mission for the period from 1 July 2000 to 30 June 2001 inclusive of the amount of $141,319,000 gross ($140,827,100 net) authorized for MONUC by the General Assembly in its resolution 54/260 B and of the commitment authority of $49,865,400 gross ($49,530,700 net) granted by the Advisory Committee;

(d) To assess the amount of $131,800,600 gross ($129,258,500 net) for the Mission for the period from 1 July 2000 to 30 June 2001, taking into account the amount of $141,319,000 gross ($140,827,100 net) previously assessed under the terms of General Assembly resolution 54/260 A;

(e) To approve a commitment authority, with assessment, in the amount of $209,965,600 gross ($204,788,900 net) for the maintenance of MONUC for the period from 1 July to 31 December 2001, pending submission of the financing report of MONUC for the period from 1 July 2001 to 30 June 2002.

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I. Introduction

1. The Security Council, by its resolution 1258 (1999) of 6 August 1999, authorized the deployment to the Congo region of up to 90 United Nations military liaison personnel, together with the necessary civilian, political, humanitarian and administrative staff. Subsequently, by its resolution 1279 (1999) of 30 November 1999, the Security Council, inter alia, decided that the personnel it had previously authorized should constitute the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for an initial period through 1 March 2000. In the same resolution, the Council requested the Secretary-General to take the administrative steps necessary for equipping up to 500 United Nations military observers with a view to facilitating future rapid United Nations deployments as authorized by the Council. By its resolution 1291 (2000) of 24 February 2000, the Security Council extended the mandate of MONUC until 31 August 2000, and authorized its expansion to consist of up to 5,537 military personnel, including up to 500 observers. The mandate of MONUC has been extended by the Security Council in its subsequent resolutions, the latest of which was resolution 1332 (2000) of 14 December 2000, by which the Council extended the Mission's mandate until 15 June 2001.

2. Pursuant to Security Council resolution 1291 (2000), the Secretary-General, in his report on the financing of MONUC dated 23 March 2000 (A/54/808), set out the preliminary financial requirements of the Mission and requested the General Assembly to grant him commitment authority with assessment in the amount of $200 million, so that immediate steps could be taken to establish the support infrastructure for MONUC, to acquire the necessary additional equipment and supplies and to enter into the necessary contractual arrangements in anticipation of the early phased deployment in the country of the authorized strength of the Mission's military component, together with additional civilian staff.

3. The General Assembly, acting on the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in its report of 28 March 2000 (A/54/813), by its resolution 54/260 A of 7 April 2000 authorized the Secretary-General to enter into commitments with assessment for MONUC for the period from 6 August 1999 to 30 June 2000 in an amount not exceeding $200 million gross ($199,760,000 net), inclusive of the amount of $41,011,200 gross ($40,771,200 net) previously authorized for the Mission by the Advisory Committee. These amounts have been assessed on Member States.

4. In his subsequent report of 19 May 2000 (A/54/872), the Secretary-General estimated that the requirements for the Mission for the period from 6 August 1999 to 30 June 2000 would amount to $58,681,000 gross ($58,441,000 net) and would cover the costs associated with the preliminary deployment of military and civilian personnel to the Congo region, the immediate initial requirements in connection with the establishment of MONUC, as well as resources for the acquisition of vehicles, communications and data-processing equipment required for equipping, pursuant to Security Council resolution 1279 (1999), of up to 500 United Nations military observers and 100 civilian support staff.

5. By its resolution 54/260 B of 15 June 2000, the General Assembly decided to reduce the commitment authority approved for the Mission in its resolution 54/260 A for the period from 6 August 1999 to 30 June 2000, to $58,681,000 gross

($58,441,000 net), and authorized the Secretary-General to enter into commitments to meet the initial requirements of MONUC for the period from 1 July 2000 to 30 June 2001 in an amount of $141,319,000 gross ($140,827,100 net), representing the balance of commitment authority granted for the Mission in resolution 54/260 A.

6. By its resolution 1341 (2001) of 22 February 2001, the Security Council, inter alia, endorsed the updated concept of operations for the Mission recommended by the Secretary-General in his report to the Council of 12 February 2001 (S/2001/128), which envisaged deployment to MONUC of up to 3,000 military personnel, including up to 550 military observers.

7. Pursuant to Security Council resolution 1341 (2001), on 23 April 2001, in reply to a request by the Secretary-General for additional resources arising as a result of the action of the Council, the Advisory Committee granted an additional commitment authority without assessment of $49,865,400 gross ($49,530,700 net) for MONUC for the period from 1 July 2000 to 30 June 2001. The additional resources would support the deployment of military guard units, additional military observers and civilian personnel, as well as enable MONUC to complete necessary logistical arrangements, including contracting additional air assets.

8. With the additional commitment authority granted by the Advisory Committee, the total resources provided for MONUC since its inception on 6 August 1999 amount to $249,865,400 gross ($248,798,800 net), consisting of $58,681,000 gross ($58,441,000 net) for the period from 6 August 1999 to 30 June 2000 and $191,184,400 gross ($190,357,800 net) for the period 1 July 2000 through 30 June 2001.

9. The present report contains financial information relating to the United Nations deployment to the Congo region authorized by the Security Council in resolution 1258 (1999) and the subsequent establishment and operation of MONUC. An overview of the political and operational developments that have taken place in the Democratic Republic of the Congo since the inception of the Mission appears in section II of the present report. The financial performance report of MONUC for the period from 6 August 1999 to 30 June 2000 is presented in section III. The cost estimates for the establishment and operation of the Mission for the period from 1 July 2000 to 30 June 2001, which amount to $273,119,600 gross ($270,085,600 net), inclusive of the total commitment authorities of $191,184,400 gross ($190,357,800 net), are presented in section IV. Initial requirements for MONUC for the period from 1 July to 31 December 2001 are described in section V. Action to be taken by the General Assembly in connection with the financing of MONUC is set out in section VI of the report.

II. Overview: Political developments and operational plan

10. The various Security Council resolutions establishing the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and setting forth its mandate were adopted following the signing of the Lusaka Ceasefire Agreement by six States (Angola, Democratic Republic of the Congo, Namibia, Rwanda, Uganda and Zimbabwe), and three Congolese rebel movements (Rassemblement congolais pour la démocratie (RCD)-Goma, RCD-Mouvement de libération (ML) and the Mouvement pour la libération du Congo (MLC)), in July and August 1999. In addition to calling for the deployment of a United Nations

military presence, the Lusaka Agreement also established a Joint Military Commission and a Political Committee comprising the parties to the conflict, and provided for the appointment of a neutral facilitator to assist in the conduct of an inter-Congolese dialogue.

11. Immediately after the signing of the Lusaka Ceasefire Agreement (S/1999/815), the Secretary-General dispatched an advance civilian and military team to the subregion to establish contacts with the Governments and other parties concerned and to formulate recommendations for the initial deployment of United Nations personnel. In September 1999, the United Nations established an advance military headquarters and a liaison presence in Kinshasa as well as in Bujumbura, Kigali, Kampala, Lusaka, Harare and Windhoek.

12. On 30 November 1999, the Security Council adopted resolution 1279 (1999), deciding that the United Nations personnel dispatched to the subregion pursuant to its resolutions 1258 (1999) and 1273 (1999) constituted MONUC. The mandate of the Mission included, inter alia, establishing contacts with the signatories to the Lusaka Agreement, providing technical assistance to the Joint Military Commission in the implementation of its functions and planning for the observation of the ceasefire and disengagement of forces.

13. In the meantime, the military situation in the Democratic Republic of the Congo began to deteriorate by the end of 1999, as fighting persisted in Équateur Province. This period was also marked by heightened military activity in the eastern Democratic Republic of the Congo by armed groups that are not signatories to the Lusaka Agreement. That Agreement calls for the disarmament, demobilization and reintegration of these armed groups, which include the former Rwandan Government forces and Interahamwe militia responsible for the 1994 genocide in Rwanda.

14. During this time, the security situation and lack of cooperation from some of the parties hindered United Nations efforts to position military liaison officers at field military headquarters of the belligerents and other key locations in the interior of the Democratic Republic of the Congo. In November 1999, the Secretary-General dispatched his Special Envoy, Mr. Moustapha Niasse, who met President Laurent-Désiré Kabila to request the removal of the restrictions imposed by the Government of the Democratic Republic of the Congo. While the United Nations was not able to complete its reconnaissance, the Secretariat was able to develop a concept of operations for an expanded presence, based on information and data available, which was predicated on the renewed political commitment of the parties to the Lusaka Agreement.

15. In order to revive the peace process, several initiatives were launched, including the convening of a meeting of the Heads of State of signatories to the Lusaka Agreement with the Security Council on the Democratic Republic of the Congo on 25 January 2000 at United Nations Headquarters, as well as several other efforts of the Secretary-General and regional leaders. These resulted in the summit meeting of the Political Committee on 23 February 2000 in Lusaka, which adopted a communiqué reaffirming support for the Lusaka Ceasefire Agreement and establishing a new implementation calendar for the Lusaka process as from 1 March 2000.

16. The following day, 24 February 2000, the Security Council adopted resolution 1291 (2000), which expanded MONUC to consist of up to 5,537 military personnel, including up to 500 observers, whose deployment was to be carried out as and if the Secretary-General determined that MONUC personnel would be able to deploy to their assigned locations and carry out their functions in conditions of adequate security and with the cooperation of the parties. Subsequently, the Under-Secretary-General for Peacekeeping Operations visited the region to secure the cooperation of the parties to enable the deployment of the second phase of MONUC. However, shortly thereafter, the authorities of the Democratic Republic of the Congo again refused to grant MONUC flight clearances, making it impossible for the Mission to carry out the reconnaissance visits to the key locations to which it was envisaged to deploy.

17. From 4 to 8 May 2000, a Security Council delegation visited the Democratic Republic of the Congo and the region in order to provide a fresh impetus to the peace process. The signing of the status-of-forces agreement with the Government of the Democratic Republic of the Congo took place in the presence of the Council mission in Kinshasa on 4 May 2000. However, a few days later, heavy fighting broke out between Rwandan troops and their Ugandan allies in the city of Kisangani. While the Governments of Rwanda and Uganda subsequently agreed to withdraw their forces from the city, fighting resumed the following month. At the same time, a Government-inspired media campaign against MONUC led to a series of violent demonstrations outside MONUC headquarters from 9 to 12 June.

18. This period was also marked by continuing ceasefire violations in Équateur Province, some of them amounting to full-scale military offensives. Fighting between non-signatory armed groups and RCD and Rwandan troops also persisted with increasing frequency in the eastern Democratic Republic of the Congo. Despite the worsening military situation and the persistent restrictions on its freedom of movement by the Government of the Democratic Republic of the Congo and the rebel groups, by 30 June 2000, MONUC had managed to deploy a total of 261 military observers and liaison officers, including in 11 locations in the interior of the country. With regard to formed units, only a few troop-contributing countries had offered to provide infantry battalions. Moreover, offers for the much-needed specialized units were not forthcoming.

19. On 14 August 2000, a summit of the parties to the Lusaka Agreement and the Southern African Development Community (SADC) countries was held in Lusaka but failed to make progress principally because of the reluctance of the Government of the Democratic Republic of the Congo to allow the deployment of MONUC troops to Government-controlled territory and to accept Sir Ketumile Masire (Botswana) as the neutral facilitator of the inter-Congolese dialogue. Sir Ketumile had been appointed as facilitator by the Organization of African Unity in December 1999.

20. During this period, the Secretary-General intensified his contacts with regional leaders with a view to relaunching the peace process, and dispatched his Special Envoy, former Nigerian Head of State General Abdulsalami Abubakar, to the subregion to convey the position of the United Nations with regard to the status of the peace process. The Special Envoy requested the Government of the Democratic Republic of the Congo to cease all hostilities, extend full freedom of movement to MONUC and comply with the provisions of the status-of-forces agreement.

21. Despite an initial easing of restrictions on the freedom of movement of MONUC following the visit of the Secretary-General's Special Envoy, and a series of summit-level meetings of the Governments concerned in the region, ceasefire violations persisted in Équateur Province, and new outbreaks of heavy fighting occurred in Katanga Province in October and November 2000. The security situation in parts of the eastern Democratic Republic of the Congo remained highly volatile. The Government effectively maintained its restrictions on MONUC air transportation movements, preventing preparations for a larger deployment.

22. On 6 December, the Political Committee established by the Lusaka Ceasefire Agreement endorsed in Harare a plan for the disengagement of forces along the confrontation line that divides the territory of the Democratic Republic of the Congo. However, implementation of the disengagement plan was delayed by the persistence of heavy fighting in Katanga Province, which caused flows of military and civilian refugees into Zambia in December 2000.

23. On 16 January 2001, President Laurent-Désiré Kabila was assassinated in Kinshasa. His son, Major General Joseph Kabila, was sworn in as Head of State shortly thereafter. President Joseph Kabila visited United Nations Headquarters in February 2001 and met with the Secretary-General and the Security Council.

24. In February 2001, the Security Council met in New York with the Political Committee. On 22 February, at the end of a series of meetings, the Security Council adopted resolution 1341 (2001), reaffirming the authorization contained in resolution 1291 (2000) of 24 February 2000 and the mandate set out therein for the expansion and deployment of MONUC, to consist of up to 5,537 military personnel. The Council also endorsed the updated concept of operations recommended by the Secretary-General in his report of 12 February 2001 (S/2001/128), proposing deployment of up to 3,000 military personnel, including 550 military observers, to monitor and verify the parties' implementation of the disengagement plan. In accordance with that plan, which was revised by the parties on 23 March, it is anticipated that the disengagement should be complete by early to mid-June. MONUC has now deployed guard/security units at the four sector headquarters — Kalemie, Kananga, Kisangani and Mbandaka — and has begun to verify the disengagement of forces in all four sectors.

25. Accordingly, both the Secretary-General and the Security Council envisage a third phase of MONUC deployment, during which the foreign forces would withdraw, the disarmament, demobilization and reintegration of the armed groups would take place, and the borders of the Democratic Republic of the Congo with Uganda, Rwanda and Burundi would be secured. In paragraph 20 of its resolution 1341 (2001), the Council emphasized that it would be prepared to consider a further review of the concept of operations for MONUC, when appropriate and in the light of developments, for that purpose, and requested the Secretary-General to make proposals when appropriate.

26. In his seventh report on MONUC (S/2001/373) dated 17 April 2001, the Secretary-General acknowledged the need to prepare for an eventual third phase of MONUC operations as the parties to the Lusaka Ceasefire Agreement carried out the tasks set out therein. The Secretary-General intends to submit to the Security Council a further report by 15 June 2001, when the current mandate of MONUC expires. Though no indication can be given at this point of what those recommendations might be, the successful completion by the parties of the

disengagement of forces on schedule would be seen as paving the way for entry into the third phase of MONUC deployment.

27. Accordingly, the Secretary-General is prepared to develop a revised concept of operations for MONUC as early as mid-June 2001. In his report of 17 April, the Secretary-General described in general terms the enormous challenges and serious difficulties and risks that could accompany a third phase which, in his words, could be "incalculably more difficult, complex, risky and expensive" than the second (S/2001/373, para. 114).

III. Financial performance for the period from 6 August 1999 to 30 June 2000

28. As indicated in table 1, from the apportionment of $58,681,000 gross ($58,441,000 net) for the establishment and operation of MONUC for the period from 6 August 1999 to 30 June 2000, expenditures amounted to $55,271,400 gross ($54,835,700 net), inclusive of $32,342,300 in unliquidated obligations. Section III.A of this report contains the financial performance information for the reporting period by budget line item. Section III.B contains a chart showing apportionment and expenditure by main budget groups, while section III.C provides supplementary information on significant variances. Information on the deployment of military and civilian personnel during the reporting period is provided in table 2 below and in section III.D.

Table 1
Apportionment and expenditure
(Thousands of United States dollars)

Category of expenditure	*Apportionment*[a]	*Expenditure*[b]	*Variance*
Military personnel	7 852.1	6 003.8	1 848.3
Civilian personnel	4 132.2	6 192.2	(2 060.0)
Operational requirements	46 450.7	42 633.4	3 817.3
Other programmes	6.0	6.3	(0.3)
United Nations Logistics Base at Brindisi	-	-	-
Support account for peacekeeping operations	-	-	-
Staff assessment	240.0	435.7	(195.7)
Gross requirements	**58 681.0**	**55 271.4**	**3 409.6**
Income from staff assessment	(240.0)	(435.7)	195.7
Net requirements	**58 441.0**	**54 835.7**	**3 605.3**
Voluntary contributions in kind (budgeted)	-	-	-
Voluntary contributions in kind (non-budgeted)	-	-	-
Total resources	**58 681.0**	**55 271.4**	**3 409.6**

[a] Based on commitment authority provided in General Assembly resolution 54/260 B.
[b] Includes an amount of $32,342,300 in unliquidated obligations.

Table 2
Authorized staffing, incumbency and vacancy rates for military and civilian personnel for the period from 1 July 1999 to 30 June 2000

Personnel category	*Authorized strength*	*Actual strength (average)*	*Vacancy rate (percentage)*
Military observers			
6 August-30 November 1999[a]	90[b]	48	47
30 November 1999-30 June 2000	500	136	73
Military contingents			
24 February-30 June 2000[c]	5 037	-	100
International staff[d]			
6 August 1999-6 January 2000	32	8	75
6 January-12 April 2000	84	45	46
12 April-14 June 2000	198	94	53
14-30 June 2000	199	128	36
Local staff[d]			
6 August 1999-6 January 2000	40	9	78
6 January-12 April 2000	50	34	32
12 April-14 June 2000	145	121	17
14-30 June 2000	145	145	-

[a] Security Council resolution 1258 (1999).
[b] Military liaison personnel.
[c] Security Council resolution 1279 (1999).
[d] Provisional staffing establishment.

A. Financial performance report for the period from 6 August 1999 to 30 June 2000: summary statement

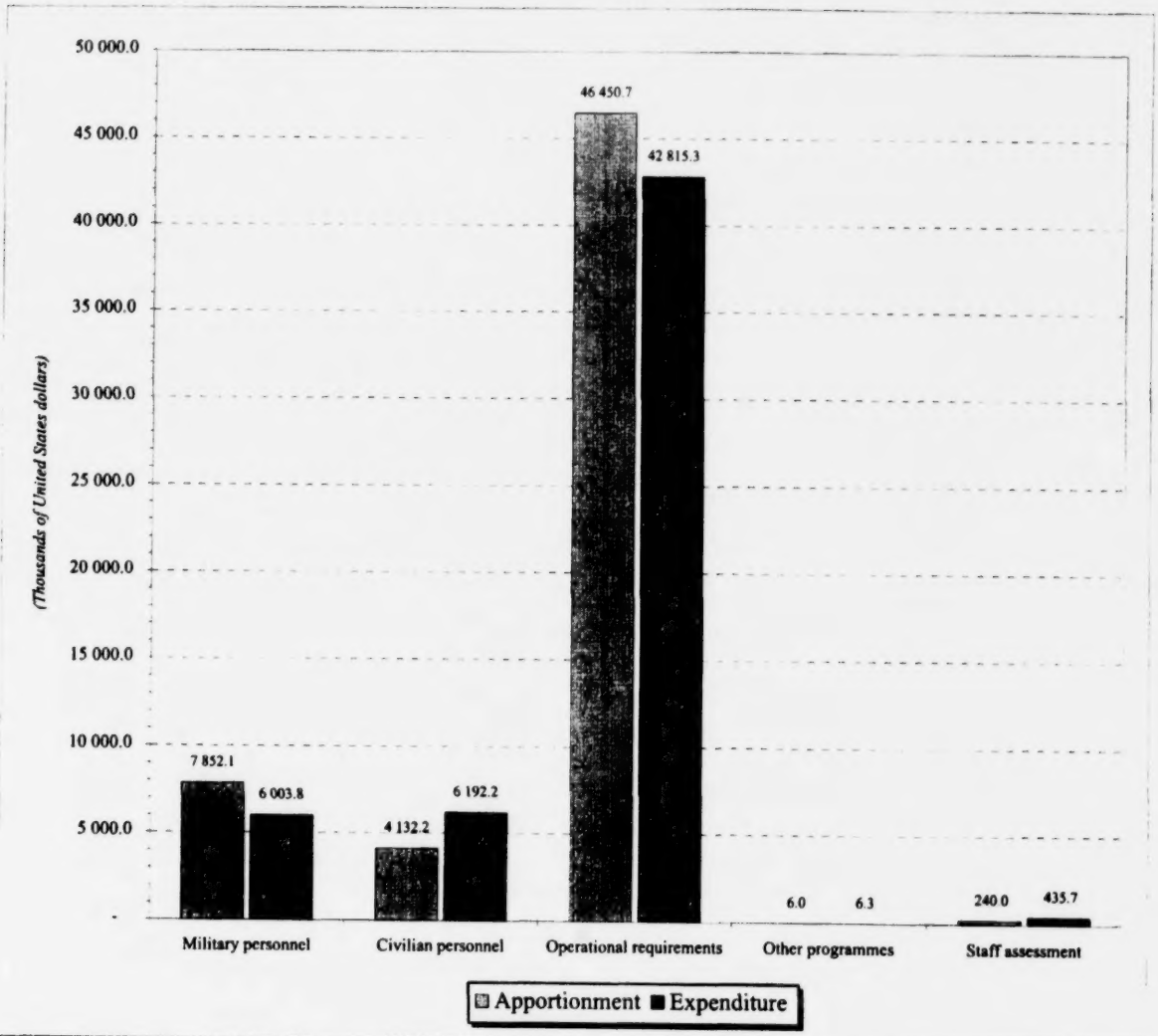
(Thousands of United States dollars)

Category of expenditure	*(1)* *Apportionment* [a]	*(2)* *Non-recurrent expenditures*	*(3)* *Total expenditures (inclusive of non-recurrent expenditures)*	*(4) = (1 - 3)* *Variance*
I. Military personnel				
1. Military observers	5 444.7	-	5 953.6	(508.9)
2. Military contingents	1 957.4	37.3	50.2	1 907.2
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	300.0	-	-	300.0
(b) Self-sustainment	150.0	-	-	150.0
(c) Death and disability compensation	-	-	-	-
Subtotal, line 3	450.0	-	-	450.0
Total, category I	**7 852.1**	**37.3**	**6 003.8**	**1 848.3**
II. Civilian personnel				
1. Civilian police	-	-	-	-
2. International and local staff	4 132.2	-	6 192.2	(2 060.0)
3. United Nations Volunteers	-	-	-	-
4. Government-provided personnel	-	-	-	-
5. Civilian electoral observers	-	-	-	-
Total, category II	**4 132.2**	**-**	**6 192.2**	**(2 060.0)**
III. Operational requirements				
1. Premises/accommodation	3 230.6	1 629.7	2 229.0	1 001.6
2. Infrastructure repairs	-	-	-	-
3. Transport operations	12 100.0	10 895.9	11 463.1	636.9
4. Air operations	6 043.9	165.0	6 815.0	(771.1)
5. Naval operations	-	-	-	-
6. Communications	13 670.1	11 012.8	12 181.0	1 489.1
7. Other equipment	7 035.0	7 072.1	7 194.5	(159.5)
8. Supplies and services	2 571.1	45.3	2 374.2	196.9
9. Air and surface freight				
(a) Transport of contingent-owned equipment	1 000.0	-	-	1 000.0
(b) Commercial freight and cartage	800.0	337.2	376.6	423.4
Subtotal, line 9	1 800.0	337.2	376.6	1 423.4
Total, category III	**46 450.7**	**31 158.0**	**42 633.4**	**3 817.3**

Category of expenditure	*(1)* *Apportionment* [a]	*(2)* *Non-recurrent expenditures*	*(3)* *Total expenditures (inclusive of non-recurrent expenditures)*	*(4) = (1 - 3)* *Variance*
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	6.0	-	6.3	(0.3)
3. Training programmes	-	-	-	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**6.0**	**-**	**6.3**	**(0.3)**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**240.0**	**-**	**435.7**	**(195.7)**
Gross requirements, categories I-VII	58 681.0	31 195.3	55 271.4	3 409.6
VIII. Income from staff assessment	**(240.0)**	**-**	**(435.7)**	**195.7**
Net requirements, categories I-VIII	58 441.0	31 195.3	54 835.7	3 605.3
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**58 681.0**	**31 195.3**	**55 271.4**	**3 409.6**

[a] Based on commitment authority provided in General Assembly resolution 54/260 B.

B. Apportionment and expenditure for the period from 6 August 1999 to 30 June 2000



C. Summary of expenditures

Military personnel

Expenditure: $6,003,800

29. While the Security Council authorized a total number of 500 military observers for MONUC, as at 30 June 2000 only 261 personnel had been deployed to the mission area. By its resolution 1291 (2000) of 24 February 2000, the Security Council authorized a contingent strength of 5,037 troops (excluding military observers); however, no deployment of contingent personnel took place during the reporting period.

30. Expenditures under this heading relate to requirements for mission subsistence allowance ($5,180,300) for military observers in the Democratic Republic of the Congo and military liaison officers assigned to regional locations in the neighbouring countries as well as emplacement travel ($750,200) and clothing and equipment allowance ($23,100). In addition, $50,200 was spent on provisions and travel for 19 military staff officers who travelled to Kinshasa to finalize arrangements in advance of planned troop deployment to the region.

Civilian personnel

Expenditure: $6,192,200

31. Resources under this heading provided for salaries and related costs for the phased deployment of civilian personnel staff up to a level of 199 international and 145 local staff by 30 June 2000 (as indicated in table 2). While full recruitment of local staff was achieved by the end of the reporting period, the vacancy rate for international staff at end of June 2000 was 36 per cent.

32. Expenditures under this heading include $1,490,100 for international salaries, $466,600 for local staff salaries (general temporary assistance), $200 for overtime, $888,900 for common staff costs, $2,754,700 for mission subsistence allowance and $591,700 for other travel costs associated with the establishment and expansion of the Mission.

Operational requirements

Expenditure: $42,633,400

Premises/accommodation

Expenditure: $2,229,000

33. Expenditures under this heading include $216,100 for rental of MONUC premises in Kinshasa and Bangui, and three logistics bases (in Kinshasa, Bunia and Boende); $32,800 for alteration and renovation of premises at MONUC headquarters; $153,000 for maintenance supplies; $165,200 for maintenance services at premises in Kinshasa and Bangui; $32,200 for utilities mission-wide; and $1,629,700 for construction projects in Kinshasa, including the erection of rubhall

prefabricated accommodation and field kitchens and ablution units in preparation for troop deployment to the Mission.

Transport operations

Expenditure: $11,463,100

34. Resources under this heading were utilized for initial transport requirements that evolved in line with the establishment of the Mission. Expenditures under this heading include $10,895,900 for the purchase of 367 vehicles, including associated freight charges; $149,400 for rental of vehicles in Kinshasa and other regional locations; $221,100 for spare parts; $135,300 for oil and lubricants; and $61,400 to cover insurance premiums for the MONUC vehicle fleet.

Air operations

Expenditure: $6,815,000

35. Provision under this heading was used to meet necessary expenditures for air operations in the mission area for the period from 1 October 1999 to 30 June 2000. Expenditures incurred during this period provided for short-term hire/charter costs ($4,570,500), aviation fuel and lubricants ($1,354,900), positioning/depositioning costs ($181,900), painting/preparation of aircraft ($165,000), third-party liability insurance premiums ($3,400), aircrew subsistence ($326,700), air traffic control/navigation fees ($12,900) and landing and ground handling charges for aircraft operating out of airports in Kinshasa, Lusaka, Bangui, Brazzaville, Kampala and Kigali ($199,700).

Communications

Expenditure: $12,181,000

36. Resources under this heading were utilized to provide for the acquisition of communications equipment ($9,745,500); spare parts and supplies ($436,100); workshop and test equipment ($1,341,000); and communications charges, including telephone and INTELSET coverage for the mission region ($658,400). Equipment purchases were made based on proposed troop strength and in advance of actual contingent deployment.

Other equipment

Expenditure: $7,194,500

37. Provision under this heading was used to meet mission requirements for the acquisition of office furniture ($876,400) and office equipment ($317,800) in connection with the establishment of MONUC operations in Kinshasa as well as regional locations, including Harare, Kampala, Lusaka, Kigali and Windhoek. Resources in the amount of $2,939,600 were also utilized for the purchase of data-processing equipment, including software packages and licence fees. Expenditures under this heading also provided for 139 multi-size generators ($2,071,200), observation equipment ($133,300), miscellaneous equipment ($122,300), field defence equipment ($20,100), water purification equipment ($2,000),

accommodation equipment ($588,700), refrigeration equipment ($700) and spare parts, repairs and maintenance ($122,400).

Supplies and services

Expenditure: $2,374,200

38. Expenditures under this heading provided for miscellaneous services ($1,574,300) and miscellaneous supplies ($799,900). Of this expenditure, $1,262,400 provided for various contractual services procured by the mission during the reporting period, including engineering, communications, waste and garbage collection and provision of cleaning services at MONUC premises in Kinshasa. Resources under this heading also provided for the reimbursement of claims for medical treatment and services ($5,700), local security guards ($105,500), adjustments for loss on exchange ($45,300), official hospitality ($4,600) and miscellaneous other services such as bank charges and other fees ($150,800).

39. With regard to supplies, requirements under this heading provided for stationery and office supplies ($136,200), medical supplies ($8,200), sanitation and cleaning materials ($14,000), subscriptions ($7,800), electrical supplies ($54,800), data-processing supplies ($33,600), uniform items ($203,200), field defence stores ($214,600), operational maps ($22,100) and quartermaster and general stores ($105,400).

Air and surface freight

Expenditure: $376,600

40. Expenditures under this heading relate to costs of commercial airlift of equipment and supplies procured by the Mission as well as of freight associated with the transportation of United Nations-owned equipment from the United Nations Logistics Base at Brindisi to the Mission.

Other programmes

Public information programmes

Expenditure: $6,300

41. Resources under this heading provided for miscellaneous services in connection with the production and dissemination of the MONUC public information programme.

Staff assessment

Expenditure: $435,700

42. An amount of $435,700 was recorded under this heading.

Income from staff assessment

Expenditure: ($435,700)

43. This amount is derived from staff assessment (see para. 42 above).

D. Authorized staffing and actual deployment of military and civilian personnel for the period from 6 August 1999 to 30 June 2000

Personnel category	*31 Aug*	*30 Sept*	*31 Oct*	*30 Nov*	*31 Dec*	*31 Jan*	*29 Feb*	*31 Mar*	*30 Apr*	*31 May*	*30 June*
Military personnel											
Military observers											
Authorized	90 [a]	90 [a]	90 [a]	90 [a]	500	500	500	500	500	500	500
Actual	-	38	44	62	78	80	83	108	126	219	261
Vacancy rate (percentage)	100	58	51	31	84	84	83	78	75	56	48
Military contingents											
Authorized	-	-	-	-	-	-	5,037	5,037	5,037	5,037	5,037
Actual	-	-	-	-	-	-	-	-	-	-	-
Vacancy rate (percentage)	-	-	-	-	-	-	100	100	100	100	100
Total, military personnel											
Authorized	**90**	**90**	**90**	**90**	**500**	**500**	**5,537**	**5,537**	**5,537**	**5,537**	**5,537**
Actual	**-**	**38**	**44**	**62**	**78**	**80**	**83**	**108**	**126**	**219**	**261**
Civilian personnel											
International staff [b]											
Authorized	32	32	32	32	32	84	84	84	198	198	199
Actual	-	-	5	10	23	32	43	60	83	104	128
Vacancy rate (percentage)	100	100	84	69	28	62	49	29	58	47	36
Local staff											
Authorized [b]	40	40	40	40	40	50	50	50	145	145	145
Actual	-	3	11	14	18	21	31	50	106	135	145
Vacancy rate (percentage)	100	93	73	65	55	58	38	-	27	7	-
Total, civilian personnel											
Authorized	**72**	**72**	**72**	**72**	**72**	**134**	**134**	**134**	**343**	**343**	**344**
Actual	**-**	**3**	**16**	**24**	**41**	**53**	**74**	**110**	**189**	**239**	**273**

[a] Military liaison personnel.
[b] Provisional staffing establishment.

IV. Cost estimates for the period from 1 July 2000 to 30 June 2001

44. The cost estimates for the period from 1 July 2000 to 30 June 2001 were developed to meet the full start-up requirements for the continued establishment, strengthening and operation of MONUC on the basis of the evolving operational plan of the Mission, as described above in section II of the present report.

45. The proposed budget for the period ending 30 June 2001 totals $273,119,600 gross ($270,085,600 net), inclusive of the commitment authority with assessment of $141,319,000 gross ($140,827,100 net) approved by the General Assembly in its resolution 54/260 B of 15 June 2000 and additional commitment authority without assessment of $49,865,400 gross ($49,530,700 net) granted by the Advisory Committee on 23 April 2001.

Contributions made under the status-of-forces agreement

46. The status-of-forces agreement between the United Nations and the Government of the Democratic Republic of the Congo was concluded on 4 May 2000.

Voluntary contributions and trust funds

47. No voluntary contributions have been received for the period from 1 July 2000 to 30 June 2001. Trust Fund contributions are shown in the table below:

Trust Fund to Support the Peace Process in the Democratic Republic of the Congo	*(United States dollars)*
Opening balance as at 1 July 1999	-
1 July 1999 to 30 June 2000	
Income	432 504
Expenditures	-
Closing balance as at 30 June 2000	**432 504**

Contingent-owned equipment and self-sustainment

Method of reimbursement

48. Requirements for reimbursement to troop-contributing countries have been based on standard reimbursement rates for contingent-owned equipment (wet lease) and self-sustainment for six military guard infantry units, one riverine patrol unit and specialized support units, including equipment and services provided by the Government of France in support of two of the military guard units.

Requirements

Major equipment

49. Estimated requirements for reimbursement of major equipment amount to $1,320,000.

Self-sustainment

50. Requirements for self-sustainment are estimated at $1,246,800, as follows:

Category	*Amount (United States dollars)*
Catering	128 700
Communications	374 400
Office	27 800
Electrical	32 700
Minor engineering	18 300
Explosive ordnance disposal	34 200
Laundry and cleaning	88 500
Tentage	39 200
Accommodation	600
Medical	138 600
Observation	146 300
Identification	-
Nuclear, biological and chemical protection	-
Field defence stores	-
Miscellaneous general stores	217 500
Unique equipment	-
Total	**1 246 800**

Mission factors

51. Mission factors intended to compensate troop-contributing countries for extreme operational conditions in the mission area apply to the monthly reimbursement rates, as indicated in the table below:

Mission factors	*Percentage*
Extreme environmental conditions	1.8
Intensified operational conditions	0.8
Hostile action/forced abandonment	2.9
Incremental transportation (average)[a]	1.5

[a] Provisional.

Status of reimbursement of troop-contributing Governments

Current troop contributors

52. At the time of preparation of the present report, negotiations have been continuing with a number of Governments for the provision of military personnel and associated equipment to MONUC. As at 30 April 2001, agreements had been concluded for the provision of military guard and specialized units with the Governments of Morocco, Senegal, South Africa, Tunisia and Uruguay.

Status of reimbursement

53. Provision for the reimbursement of troop costs has been made in accordance with the standard rates approved by the General Assembly and the projected troop deployment schedule.

54. The requirements for reimbursement for troop costs are estimated at $4,463,400 and provide for deployment of contingents for 4,796 person-months.

Staffing requirements

55. A summary of the staffing requirements is shown in the table below:

Personnel category	*2000/01*
International staff	
Under-Secretary-General	1
Assistant Secretary-General	1
D-2	3
D-1	4
P-5	17
P-4	38
P-3	74
P-2/P-1	6
Subtotal	**144**
General Service (Principal level)	-
General Service (Other level)	33
Subtotal	**33**
Field Service	161
Security Service	-
Subtotal	**161**
Total, international staff	**338**

Personnel category	*2000/01*
Local staff	325
National officers	-
United Nations Volunteers	-
Subtotal	**325**
Total, international staff	**663**

56. The proposed staffing establishment of MONUC continues to evolve, taking into account the complex organizational and logistical requirements of the Mission while reflecting the multidisciplinary nature of the Mission's mandate. As stated in its resolution 1291 (2000) of 24 February 2000, the Security Council, inter alia, authorized MONUC to consist of political, human rights, humanitarian affairs, public information, child protection and medical and administrative support components. With the subsequent adoption by the Security Council of the updated concept of operations (described in document S/2001/128) in February 2001, the mission staffing structure was developed to reflect and support the revised concept of four sector headquarters at Kisangani, Mbandaka, Kananga and Kalemie with operations overseen from mission headquarters in Kinshasa. The civilian staffing establishment for the Mission shown in the table below reflects this organizational structure. It totals 663 posts comprising 338 international staff (144 Professional, 33 General Service and 161 Field Service) and 325 local staff. The proposed distribution of civilian staff by category and office is shown in section IV. A below, with the deployment schedule of civilian personnel provided in section IV.B.

57. As troop deployment increases and the Mission expands, it is envisaged that by December 2001, civilian personnel will also increase (further details are provided in section V of this report). The total civilian personnel requirements will be dependent on a number of factors, most notably, future decisions by the Security Council that would further revise the Mission's concept of operations and require a significant expansion in the mandate and size of MONUC. The Mission's expanded staffing requirements will be addressed in greater detail in the next report on the financing of MONUC, to be submitted to the General Assembly at its fifty-sixth session.

A. Proposed staffing for the period from 1 July 2000 to 30 June 2001

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/P-1*	*Total*	*Field Service*	*Principal level*	*Other level*	*Security Service*	*Total*	*Local staff*	*National officers*	*United Nations Volunteers*	*Grand total*
Substantive (Kinshasa and Sectors)																		
Office of the Special Representative of the Secretary-General	1	1	-	1	1	-	1	-	5	1	-	2	-	3	5	-	-	13
Resident Auditor	-	-	-	-	1	-	1	-	2	-	-	1	-	1	-	-	-	3
Office of Legal Adviser	-	-	-	-	-	1	1	-	2	-	-	1	-	1	1	-	-	4
Office of the Force Commander	-	-	1	-	-	-	-	-	1	-	-	1	-	1	1	-	-	3
Office of Political Affairs Adviser	-	-	1	1	1	5	5	2	15	-	-	2	-	2	5	-	-	22
Office of Neutral Facilitator	-	-	1	1	2	4	2	1	11	-	-	1	-	1	4	-	-	16
Public Information Office	-	-	-	-	1	1	4	-	6	1	-	-	-	1	3	-	-	10
Human Rights Office	-	-	-	-	2	3	6	-	11	-	-	2	-	2	1	-	-	14
Humanitarian Affairs Office	-	-	-	-	-	3	6	-	9	-	-	4	-	4	8	-	-	21
Office of Child Protection	-	-	-	-	3	-	3	-	6	-	-	2	-	2	2	-	-	10
Subtotal, Substantive	1	1	3	3	11	17	29	3	68	2	-	16	-	18	30	-	-	116

	USG	GS	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Professional level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Administration																		
(a) Headquarters (Kinshasa)																		
Office of the Chief Administrative Officer																		
Office of the Chief Administrative Officer	-	-	-	1	1	1	2	-	5	-	-	2	-	2	3	-	-	10
Security	-	-	-	-	-	1	3	-	4	7	-	-	-	7	2	-	-	13
Office of Administrative Services																		
Office of the Chief, Administrative Services	-	-	-	-	1	-	1	-	2	-	-	-	-	-	-	-	-	2
Finance Section	-	-	-	-	-	1	1	-	2	4	-	4	-	8	6	-	-	16
Personnel Section	-	-	-	-	-	1	2	-	3	3	-	2	-	5	3	-	-	11
Procurement Section	-	-	-	-	-	1	4	2	7	6	-	-	-	6	3	-	-	16
General Services Section	-	-	-	-	-	1	1	1	3	1	-	1	-	2	13	-	-	18
Medical Section	-	-	-	-	-	1	-	-	1	1	-	-	-	1	1	-	-	3
Office of Integrated Support Services																		
Office of the Chief, Integrated Support Services	-	-	-	-	1	-	-	-	1	1	-	-	-	1	2	-	-	4
Building Management Section	-	-	-	-	-	1	5	-	6	12	-	-	-	12	11	-	-	29
Movement Control Section	-	-	-	-	-	1	-	-	1	3	-	1	-	4	2	-	-	7
Supply Section	-	-	-	-	-	1	2	-	3	5	-	-	-	5	5	-	-	13
Property Management and COE Verification Unit	-	-	-	-	-	1	1	-	2	4	-	-	-	4	1	-	-	7
Air Operations Section	-	-	-	-	-	1	4	-	5	11	-	4	-	15	2	-	-	22
Receiving and Inspection	-	-	-	-	-	-	-	-	-	5	-	-	-	5	9	-	-	14
Property Control and Inventory Unit	-	-	-	-	-	-	-	-	-	3	-	-	-	3	1	-	-	4
Electronic Data-processing Section	-	-	-	-	-	1	1	-	2	10	-	-	-	10	2	-	-	14
Communications Section	-	-	-	-	-	1		-	1	4	-	-	-	4	12	-	-	17
Transport Section	-	-	-	-	-	2	-	-	2	10	-	3	-	13	14	-	-	29

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
(b) Logistics base - Bangui																		
Regional Administrative Officer	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1	-	-	2
Finance	-	-	-	-	-	-	-	-	-	1	-	-	-	1	3	-	-	4
Personnel	-	-	-	-	-	-	-	-	-	1	-	-	-	1	4	-	-	5
Procurement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	3
General Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	-	-	8
Supply	-	-	-	-	-	-	-	-	-	2	-	-	-	2	2	-	-	4
Building Management Section	-	-	-	-	-	-	-	-	-	1	-	-	-	1	4	-	-	5
Electronic data-processing	-	-	-	-	-	-	-	-	-	1	-	-	-	1	3	-	-	4
Communications	-	-	-	-	-	-	-	-	-	3	-	-	-	3	5	-	-	8
Transport	-	-	-	-	-	-	1	-	1	4	-	-	-	4	4	-	-	9
Movement Control	-	-	-	-	-	-	-	-	-	1	-	-	-	1	1	-	-	2
Security	-	-	-	-	-	-	-	-	-	2	-	-	-	2	-	-	-	2
(c) Logistics base - Goma																		
Regional Administrative Officer	-	-	-	-	1	-	-	-	1	1	-	-	-	1	1	-	-	3
Finance	-	-	-	-	-	-	1	-	1	2	-	-	-	2	2	-	-	5
Personnel	-	-	-	-	-	-	1	-	1	-	-	-	-	-	2	-	-	3
Air Operations Section	-	-	-	-	-	-	-	-	-	4	-	-	-	4	3	-	-	7
Supply	-	-	-	-	-	-	-	-	-	1	-	-	-	1	3	-	-	4
Building Management Section	-	-	-	-	-	-	1	-	1	-	-	-	-	-	3	-	-	4
Electronic data-processing	-	-	-	-	-	-	-	-	-	1	-	-	-	1	4	-	-	5
Communications	-	-	-	-	-	-	1	-	1	2	-	-	-	2	4	-	-	7
Transport	-	-	-	-	-	-	-	-	-	1	-	-	-	1	5	-	-	6
Movement Control	-	-	-	-	-	1	1	-	2	3	-	-	-	3	3	-	-	8
Security	-	-	-	-	-	-	-	-	-	3	-	-	-	3	-	-	-	3

(d) Sector headquarters - Mbandaka																			
Regional Administrative Officer	-	-	-	-	1	-	1	-	2	-	-	-	-	-	2	-	-	4
Finance	-	-	-	-	-	-	1	-	1	2	-	-	-	2	5	-	-	8
Air Operations Section	-	-	-	-	-	-	-	-	-	2	-	-	-	2	5	-	-	7
Supply	-	-	-	-	-	-	-	-	-	2	-	-	-	2	6	-	-	8
Building Management Section	-	-	-	-	-	-	2	-	2	-	-	-	-	-	7	-	-	9
Electronic data-processing	-	-	-	-	-	-	-	-	-	2	-	-	-	2	5	-	-	7
Communications	-	-	-	-	-	-	2	-	2	-	-	-	-	-	5	-	-	7
Transport	-	-	-	-	-	-	-	-	-	2	-	-	-	2	6	-	-	8
Movement Control	-	-	-	-	-	2	-	-	2	2	-	-	-	2	4	-	-	8
Security	-	-	-	-	-	-	-	-	-	2	-	-	-	2	-	-	-	2
(e) Sector headquarters - Kisangani																		
Regional Administrative Officer	-	-	-	-	1	-	-	-	1	-	-	-	-	-	1	-	-	2
Finance	-	-	-	-	-	-	1	-	1	1	-	-	-	1	4	-	-	6
Personnel	-	-	-	-	-	-	1	-	1	1	-	-	-	1	1	-	-	3
Air Operations Section	-	-	-	-	-	-	-	-	-	4	-	-	-	4	3	-	-	7
Supply	-	-	-	-	-	-	-	-	-	1	-	-	-	1	3	-	-	4
Building Management Section	-	-	-	-	-	-	1	-	1	-	-	-	-	-	3	-	-	4
Electronic data-processing	-	-	-	-	-	-	-	-	-	1	-	-	-	1	4	-	-	5
Communications	-	-	-	-	-	-	1	-	1	2	-	-	-	2	4	-	-	7
Transport	-	-	-	-	-	-	1	-	1	5	-	-	-	5	4	-	-	10
Movement Control	-	-	-	-	-	1	1	-	2	3	-	-	-	3	3	-	-	8
Security	-	-	-	-	-	-	-	-	-	3	-	-	-	3	-	-	-	3
(f) Sector headquarters - Kalemie																		
Regional Administrative Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	30
(g) Sector headquarters - Kananga																		
Regional Administrative Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	30
Subtotal, Administration	-	-	-	1	6	21	45	3	76	159	-	17	-	176	295	-	-	547
Total	1	1	3	4	17	38	74	6	144	161	-	33	-	194	325	-	-	663

B. Deployment of civilian personnel from 1 July 2000 to 30 June 2001

The deployment schedule of civilian personnel is set out in the table below:

Personnel category	Authorized staffing [a]	2000						2001					
		Actual									Planned		
		July	August	September	October	November	December	January	February	March	April	May	June
International staff													
Under-Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Secretary-General	1	-	-	-	-	-	-	-	-	-	-	-	1
D-2	3	2	2	2	2	2	1	1	1	1	1	1	3
D-1	3	3	3	3	3	3	2	2	2	2	2	2	4
P-5	16	4	4	4	4	4	4	4	5	5	7	11	17
P-4	37	21	23	25	25	24	24	23	26	24	27	31	38
P-3	74	29	28	30	34	33	33	32	30	33	41	50	74
P-2/P-1	6	3	6	6	6	6	6	6	6	6	6	6	6
Subtotal	141	63	67	71	75	73	71	69	71	72	85	102	144
General Service (Principal level)	-	-	-	-	-	-	-	-	-	-	-	-	-
General Service (Other level)	33	15	33	33	33	33	33	33	33	33	33	33	33
Subtotal	33	15	33	33	33	33	33	33	33	33	33	33	33
Field Service	161	75	65	71	76	85	87	88	92	101	110	139	161
Security Service	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	161	75	65	71	76	85	87	88	92	101	110	139	161
Total, international staff	335	153	165	175	184	191	191	190	196	206	228	274	338
Local staff	265	154	164	180	264	196	200	205	208	222	225	235	325
National officers	-	-	-	-	-	-	-	-	-	-	-	-	-
United Nations Volunteers	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	265	154	164	180	264	196	200	205	208	222	225	235	325
Total	600	307	329	355	448	387	391	395	404	428	453	509	663

[a] Based on General Assembly resolution 54/260 B of 15 June 2000

C. Cost estimates for the period from 1 July 2000 to 30 June 2001

Summary statement

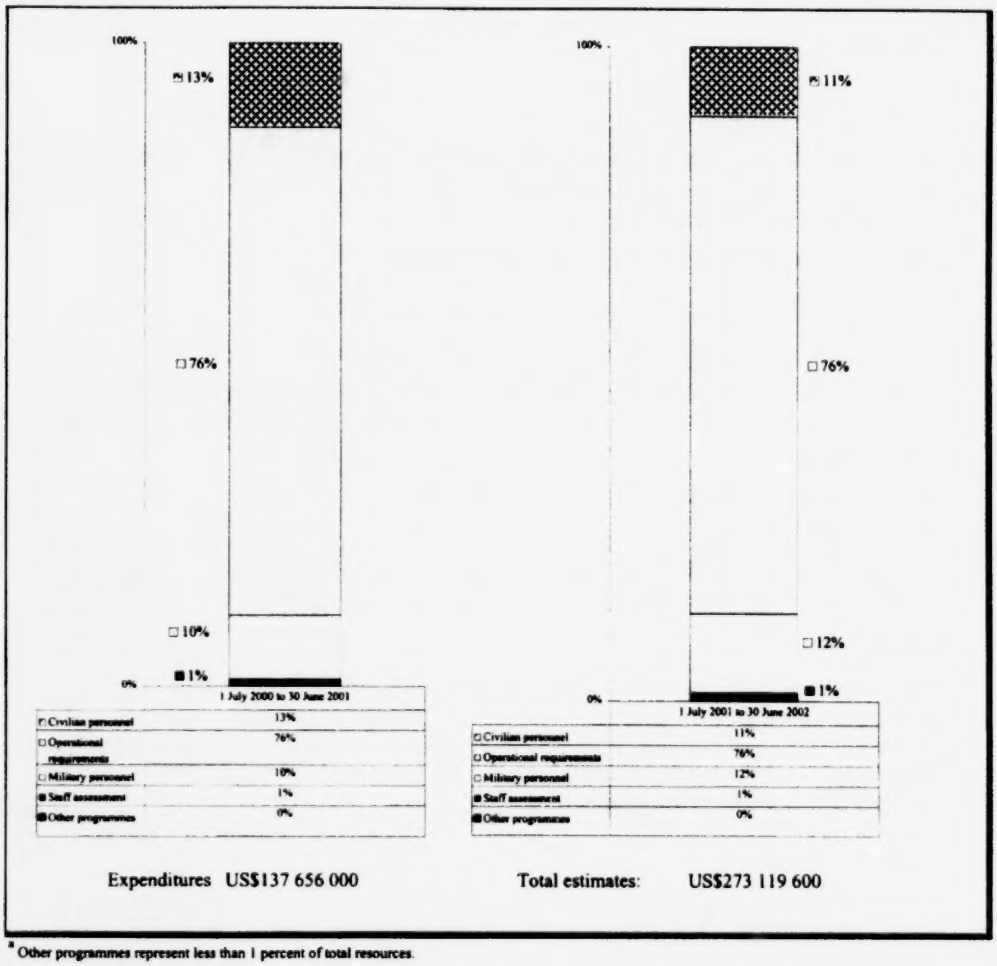
(*Thousands of United States dollars*)

		(1)	(2)	(3)	(4)
		1 July 2000 to 30 June 2001	*1 July 2000 to 31 March 2001*	*1 July 2000 to 30 June 2001*	
	Category of apportionments	*Apportionment* [a]	*Expenditures*	*Total estimates*	*Non-recurrent estimates*
I.	**Military personnel**				
	1. Military observers	10 876.8	10 478.7	19 160.1	1 312.7
	2. Military contingents	9 948.1	3 243.9	11 249.8	3 562.4
	3. Other requirements pertaining to military personnel				
	(a) Contingent-owned equipment	1 850.0	-	1 320.0	-
	(b) Self-sustainment	410.0	-	1 246.8	-
	(c) Death and disability compensation	40.0	-	198.7	-
	Subtotal, line 3	2 300.0	-	2 765.5	-
	Total, category I	23 124.9	13 722.6	33 175.4	4 875.1
II.	**Civilian personnel**				
	1. Civilian police	-	-	-	-
	2. International and local staff	9 253.7	18 012.0	28 790.5	-
	3. United Nations Volunteers	-	-	-	-
	4. Government-provided personnel	-	-	-	-
	5. Civilian electoral observers	-	-	-	-
	Total, category II	9 253.7	18 012.0	28 790.5	-
III.	**Operational requirements**				
	1. Premises/accommodations	14 875.8	6 762.6	11 451.5	7 389.4
	2. Infrastructure repairs	1 260.0	24.1	5 130.0	5 130.0
	3. Transport operations	38 004.8	28 163.9	37 534.1	36 173.2
	4. Air operations	23 243.7	16 332.0	63 295.5	4 755.4
	5. Naval operations	-	-	-	-
	6. Communications	28 849.8	22 001.7	26 139.6	24 932.7
	7. Other equipment	16 912.5	16 294.1	22 362.7	21 515.6
	8. Supplies and services	9 876.0	6 157.1	9 010.0	909.1
	9. Air and surface freight				
	(a) Transport of contingent-owned equipment	18 571.6	7 667.1	23 935.0	23 935.0
	(b) Commercial freight and cartage	6 380.0	1 065.0	8 850.0	8 850.0
	Subtotal, line 9	24 951.6	8 732.1	32 785.0	32 785.0
	Total, category III	157 974.2	104 467.6	207 708.4	133 590.4

Category of apportionments	(1) 1 July 2000 to 30 June 2001 Apportionment [a]	(2) 1 July 2000 to 31 March 2001 Expenditures	(3) 1 July 2000 to 30 June 2001 Total estimates	(4) 1 July 2000 to 30 June 2001 Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	5.0	5.4	28.8	-
3. Training programmes	-	-	82.5	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
6. Quick impact projects	-	-	300.0	300.0
Total, category IV	**5.0**	**5.4**	**411.3**	**-**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**826.6**	**1 448.4**	**3 034.0**	**-**
Gross requirements, categories I-VII	191 184.4	137 656.0	273 119.6	138 465.5
VIII. Income from staff assessment	**(826.6)**	**(1 448.4)**	**(3 034.0)**	**-**
Net requirements, categories I-VIII	190 357.8	136 207.6	270 085.6	138 465.5
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**191 184.4**	**137 656.0**	**273 119.6**	**138 465.5**

[a] Total apportionment based on commitment authority with assessment of $141,319,000 gross approved by the General Assembly in its resolution 54/260 B of 15 June 2000 and additional commitment authority without assessment of $49,865,400 gross approved by the Advisoty Committee on Administrative and Budgetary Questions on 23 April 2001

D. Distribution of gross requirements by major cost component [a] [b]



[a] Other programmes represent less than 1 percent of total resources.

[b] Total may not add up to 100 percent due to rounding.

E. Supplementary information

Military personnel

Estimate: $33,175,400

58. Requirements under this heading relate to the cost of the phased deployment of MONUC of up to 2,446 military personnel, including up to 550 military observers in accordance with the schedule below:

Deployment of military observers and contingent personnel
(July 2000 to June 2001)

	2000						*2001*					
	Jul	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*June*
Military observers	164	163	159	158	138	132	127	135	229	400	500	550
Contingent personnel												
Military liaison officers	102	99	91	89	86	75	75	76	82			
Guard/Support units									161	1 254	1 485	1 896
Total	**266**	**262**	**250**	**247**	**224**	**207**	**202**	**211**	**472**	**1 654**	**1 985**	**2 446**

Military observers

59. Provision of $19,160,100 under this heading relates to the deployment of military observers to MONUC and is based on the mission-specific rates indicated in section IV.F. The estimate provides for mission subsistence allowance for 86,853 person-days ($16,892,900), emplacement and rotation travel ($2,219,800) and clothing and equipment allowance ($47,400).

Military contingents

60. Provision of $11,249,800 under this heading covers estimated requirements for the deployment to MONUC of military guard and specialized units up to the projected strength of 1,896 personnel through 30 June 2001. At this time, contingent personnel include six guard units, riverine patrol units, medical evacuation and crash rescue support, cargo handling and administrative and support units. The estimate reflects the phased deployment as represented in the table above and provides for standard troop reimbursement for 4,796 person-months ($4,463,400) as well as rations, including bottled water and a 14-day reserve, at unit costs shown in section IV.F ($1,996,200). Additional resources are provided for welfare ($35,100), daily allowances and mission subsistence allowance for military liaison officers ($1,076,000) and clothing and equipment allowance ($329,100). Further provision of $3,350,000 for the deployment of military contingents is based on the estimated cost of commercial air charter arrangements.

Other requirements pertaining to military personnel

61. Provision of $2,765,500 under this heading covers reimbursement to troop-contributing Governments for contingent-owned equipment ($1,320,000) and self-sustainment ($1,246,800) based on standard self-sustainment rates in accordance

with the projected schedule shown in the table above. Included in the estimates is a provision made for reimbursement to Governments of payments made by them to the military personnel for death, disability, injury or illness resulting from service with MONUC, based on average payment of $40,000 calculated on an average of 1 per cent of military personnel ($198,700).

Civilian personnel

Estimate: $28,790,500

62. Provision under this heading covers estimated requirements under international and local staff and is based on the phased deployment, in accordance with the schedule shown in section IV.B above of 663 civilian personnel, comprising 338 international staff (144 Professional, 33 General Service and 161 Field Service staff) and 325 local staff.

International and local staff

63. The cost estimates for international staff are based on New York standard salary costs for 30 per cent of international posts and salary scales for appointments of limited duration for 70 per cent of the posts. The provision under common staff costs for mission appointees took into account lower requirements for international staff and reflected a reduction of 60 per cent compared with standard costs. Salary and common staff costs for local staff are based on local salary scales applicable to the mission area (see section IV.F). Provision for mission subsistence allowance is based on actual expenditures through 31 March 2001 and projected deployment of international staff through 30 June 2001. Resources for consultants ($5,300), overtime ($2,000) and general temporary assistance ($295,000) are required to meet actual costs incurred during the current financial period. Further provision of $782,300 is included for other official travel. As indicated in section IV.F, requirements under this heading cover travel for political consultations and meetings, including the travel of the Special Representative of the Secretary-General ($137,900), travel of logistics, communications and data-processing specialists as well as other administrative and logistics personnel related to the initial set-up of the Mission's administrative and technical systems and structures ($539,400).

Operational requirements

Estimate: $207,708,400

64. Provision under this heading covers start-up requirements related to the establishment and operation of MONUC and includes premises/accommodation ($11,451,500), infrastructure repairs ($5,130,000), transport operations ($37,534,100), air operations ($63,295,500), communications ($26,139,600), other equipment ($22,362,700), supplies and services ($9,010,000) and air and surface freight ($32,785,000). As detailed in section IV.G, these estimates include an amount of $133,590,400 in non-recurrent costs for the acquisition and installation of office and accommodation structures, repairs to airstrips and transportation infrastructure, the purchase of vehicles, the mobilization and installation of air services support, the purchase of communications, electronic data-processing and

other equipment, and the transportation of contingent-owned and United Nations-owned equipment and supplies to the Mission.

Premises/accommodation

65. Provision under this heading was made for the rental of premises ($1,890,000) and covers office accommodation, support facilities and logistic bases in Kinshasa, Goma, Bangui, Matadi and sector headquarters in Mbandaka, Kisangani, Kananga and Kalemie as well as air terminal buildings and military observers team sites throughout the mission area. In addition, provision has been made for alteration and renovation of existing structures ($1,200,000), the purchase of maintenance supplies ($189,000), maintenance services ($94,800) and utilities, including provision for generator fuel ($688,300).

66. As detailed in section IV.G, provision of $7,389,400 is included for the acquisition of hard-wall and soft-walled office/living accommodation, containers, field kitchens, ablution units and tentage as well as materials and services for local construction projects.

Infrastructure repairs

67. Provision under this heading ($5,130,000) is required for the essential upgrading of airstrips in Kinshasa, Ikela, Goma and sector locations ($4,700,000), repair and maintenance of roads near troop deployment sites ($30,000) and acquisition and installation of two Bailey bridges ($400,000).

Transport operations

68. At this time, based on the current concept of operations, the proposed vehicle establishment of MONUC stands at 954 vehicles, comprising 870 United Nations-owned vehicles and 84 trailers. Of this total, 489 vehicles are to be purchased during the current financial period (see section IV.G for details). A total number of 367 vehicles were procured during the previous financial period while 98 vehicles were transferred to MONUC from MINURCA. In addition to United Nations vehicles, on the basis of current deployment projections, 267 contingent-owned vehicles (including 47 trailers) are expected to be transported to the mission area by 30 June 2001. Provision of $35,815,000 is made for the acquisition of vehicles in the current period. Provision has also been made for rental of vehicles ($270,000) to meet ground transportation requirements pending delivery of the full complement of United Nations-owned vehicles, workshop equipment ($358,200), spare parts, repairs and maintenance of United Nations-owned vehicles ($327,000), petrol, oil and lubricants ($617,800) and third-party liability insurance ($146,100).

Air operations

69. Given the geographical size of the area of operations that MONUC covers and taking into account the lack of sound transportation infrastructure in the mission region, it is envisaged that an air transport fleet comprising 35 aircraft will be an essential requirement to enable MONUC to function. Aircraft will be the sole mode of transportation for the large-scale movement of equipment, personnel and supplies over the large distances between the mission headquarters in Kinshasa, various logistic bases and the four sector headquarters. The proposed fleet will consist of 8

helicopters and 27 fixed-wing aircraft under long-term commercial and letter-of-assist arrangements, as follows:

(a) Six medium-utility MI-8 MTV-1 and two medium S61N (Sikorsky) helicopters;

(b) Four heavy-cargo IL-76, three heavy transport L-100 aircraft, eight AN-24 and three AN-12 aircraft, two medium passenger/cargo AN-26, one B-400 passenger/cargo and six B-200 aircraft.

70. Estimated requirements for hire/charter costs ($33,140,400), aviation fuel ($14,946,900), positioning and painting of aircraft ($1,749,000) as well as third-party insurance ($84,300) are based on the current or projected commercial and letters-of-assist rates and estimated fuel consumption. Detailed information on the related costs is provided in section IV.F.

71. Provision under this heading was also made for aircrew subsistence allowance ($2,126,200) and other air operation requirements ($11,248,700). Other air operation requirements relate to mobilization and operational costs for the introduction of an air services support contract which will commence in the last quarter of the current financial period and operate throughout the mission area, covering airfields and air services operating in and out of Kinshasa, Goma, Bangui and the four sector headquarters: Kisangani, Kananga, Mbandaka and Kalemie. The cost of this service ($10,627,000) is based on the actual contract and will cover a wide range of airfield/air traffic services, including cargo handling, passenger services, emergency services, equipment maintenance, air traffic control, fleet aircraft servicing, meteorology and training.

Communications

72. Provision of $26,139,600 under this heading covers the requirements of MONUC in connection with the establishment of an efficient, reliable and secure communications infrastructure to support headquarters and sector locations as well as team sites throughout the mission area. As detailed in section IV.G, this provision includes an amount of $22,087,900 for the acquisition of a broad range of telephone, radio and satellite equipment of various capacities. Provision is also made for the acquisition of related workshop equipment for the support of the communications network ($636,000) and communications spare parts at 10 per cent ($2,208,800). An amount of $1,206,900 is provided to cover the projected requirements under commercial communications, including satellite transponder lease costs, INMARSAT usage and telex and pouch charges.

Other equipment

73. As detailed in section IV.G, the provision of $22,362,700 under this heading covers various office furniture ($230,000) and office equipment ($977,500), data-processing equipment ($10,838,200), generators ($3,193,700), observation equipment ($920,000), petrol tank plus metering equipment ($639,900), medical and dental equipment ($291,300), accommodation equipment ($138,000), refrigeration equipment ($2,314,700), miscellaneous equipment ($739,500), field defence equipment ($197,800), and spare parts, repairs and maintenance ($847,100).

74. Requirements for data-processing equipment provide for conventional and wireless local area networks (LANs) including email access at most sites, and are

based on the configuration of the Mission with headquarters in Kinshasa, three major logistic bases, four sector headquarters and multiple team sites.

75. In order to provide potable water for MONUC civilian and military personnel stationed in remote locations, provision under this heading also includes an amount of $1,035,000 for the acquisition of water purification, bottling and distribution systems.

Supplies and services

76. Provision of $9,010,000 under this heading includes requirements of $5,697,600 for contractual services for cleaning, garbage collection and removal, sewage disposal and grounds maintenance ($750,000) as well as engineering support ($1,200,000), supply and warehousing support ($747,600) and communications and data-processing services ($3,000,000) for the initial installation of the Mission's communications and data-processing equipment. Provision of $1,060,100 is also made for miscellaneous services, including official hospitality ($12,000), bank charges and military postage ($106,000), external audit requirements ($80,500), data-processing licensing fees ($94,800), engagement of local security guards ($171,600) and medical treatment and services ($595,200). Further provision is made for stationery and office supplies ($156,000), medical supplies for military personnel ($420,000), sanitation and cleaning materials ($96,000), subscriptions ($19,200), electrical supplies ($180,000), uniform items and flags and decals ($94,000), operational maps ($78,000), quartermaster and general stores ($300,000) and field defence stores such as barbed wire, iron pickets and sand bags ($909,100).

Air and surface freight

77. As indicated in section IV.G, requirements under this heading provide for the cost of deployment of contingent-owned equipment ($23,935,000) as well as transport of vehicles and equipment from the United Nations Base at Brindisi, Italy ($8,850,000).

Other programmes

Estimate: $411,300

78. Estimated requirements under this heading relate to public information programmes ($28,800), staff training ($82,500) as well as the implementation of quick impact projects ($300,000).

Public information programmes

79. A provision of $28,800 is requested for materials and supplies to carry out the public information programme of the Mission, including office supplies and subscriptions ($4,800) and contractual services in relation to printing of brochures, leaflets, newsletters and training materials ($24,000).

Training programmes

80. The provision of $82,500 under this heading covers the cost of travel and course fees related to training programmes for the Mission's administrative and technical personnel (finance/budget, four persons; electronic data-processing, four

persons; procurement, two persons; communications, five persons; and MOVCON/logistics, eight staff members).

Quick-impact projects

81. Pursuant to the recommendation contained in the report of the Panel on United Nations Peace Operations (A/55/305-S/2000/809, para. 47 (a)), it is estimated that $1 million is required for quick-impact projects in MONUC. However, in view of the fact that such activities are only just beginning in earnest, the proposed budget includes partial provision of $300,000 for quick-impact projects. The balance of $700,000 will be sought as part of the 2001/02 resources to be proposed.

82. As a result of the conflict within the Democratic Republic of the Congo, severe damage to the basic infrastructure such as schools, hospitals and other community/municipality infrastructure has occurred in towns throughout the country. By providing MONUC with this line of funding, the Mission will be able to finance small-scale quick-impact projects in the different sectors where guard contingents and military observers are deployed. While providing immediate assistance to areas in need, this activity further promotes and facilitates United Nations peacekeeping efforts in the Democratic Republic of the Congo. For communities that have experienced varying degrees of damage as a result of the conflict, the envisaged quick-impact projects would provide for the restoration/enhancement of water service and purification, improvement to public sanitation and the clearance of rubble, acquisition of basic medical equipment and medical supplies, repairs to school buildings and provision of basic school furniture and materials, the repair of hospitals/medical facilities, basic community infrastructure and municipalities, assistance in the establishment of housing for returning internally displaced persons and the restoration of electricity supply.

Staff assessment

Estimate: $3,034,000

83. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subjected, in accordance with the Staff Regulations of the United Nations. Staff assessment costs are based on the phased deployment of 338 international and 265 local staff, as indicated in section IV.B above.

Income from staff assessment

Estimate: ($3,034,000)

84. The staff assessment requirements provided for above have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their respective contribution to the MONUC budget.

F. Requirements for the period from 1 July 2000 to 30 June 2001: standard and mission-specific costs

Description	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)			
1. Mission subsistence allowance						
Democratice Republic of Congo			169			MSA rate for DRC in effect since 1 March 2000
Elsewhere						
Addis Ababa			80			MSA rate for Addis Ababa in effect since 1 March 2000
Bangui			113			MSA rate for Bangui in effect since 1 March 2000
Bujumbura			90			MSA rate for Bujumbura in effect since 1 March 2000
Harare			60			MSA rate for Harare in effect since 1 March 2000
Kampala			92			MSA rate for Kampala in effect since 1 March 2000
Kigali			100			MSA rate for Kigali in effect since 1 March 2000
Lusaka			115			MSA rate for Lusaka in effect since 1 March 2000
Windhoek			71			MSA rate for Windhoek in effect since 1 October 1999
2. Travel costs (one-way)						
Military observers			5,336			Inclusive of terminal expenses and accompanied excess baggage
Military Liaison Officers			5,336			Inclusive of terminal expenses and accompanied excess baggage
Military contingents			1700			Emplacement and rotation travel by group arrangements
3. Military personnel						
Military observers	550					Authorized strength
Military contingents	1896					Highest level of proposed strength based on phased deployment schedule shown in Part E of Section IV of the report
4. Troop reimbursement						
(a) Pay and allowance		988		988		Standard rate
(b) Specialists allowance		291		291		Payable for 10 per cent of the infantry and 25 per cent of logistic/support contingents
(c) Daily allowance		1 28		1 28		Standard rate
(d) Clothing and personal equipment allowance		70		70		*Idem*
5. Clothing and personal equipment allowance						
Military observers		200			200	Standard rate (person/annum)
6. Welfare						
Recreational leave		10 50	10 50			Payable for up to 7 days for every 6-month period of service
Recreational supplies and equipment		8 00		8 00		Standard rate for the acquisition of leisure and sports equipment and publications
7. Rations						
Rations		11 00	11 00			Cost per person per day (contingents) - based on commercial arrangements
Rations (reserve)			8 00			Rations reserve payable for 14 days per person
Bottled water			1 15			4 5 litres per person per day, for formed military personnel
8. Contingent-owned equipment						
Major equipment				440,000		Estimated monthly cost under wet-lease arrangements inclusive of a 7 per cent mission factor
9. Self-sustainment						
Self Sustainment				415,600		Estimated monthly cost based on standard self sustainment rates inclusive of a 7 per cent mission factor
10. Death and disability compensation		40 000	40,000		198,700	Based on 1 per cent of the average monthly strength of military personnel
11. Civilian personnel						
International staff	338					Highest level of proposed staffing based on the phased deployment schedule shown in section IV B of the report
Local staff	325					*Idem*
Total	663					

Description	Average strength	Proposed estimates: Unit or standard cost	Unit or daily cost	Monthly cost	Annual cost (United States dollars)	Explanation
12. Local staff						
Democratic Republic of the Congo						
Net salary					575.75	Based on G-3 step I of salary scale effective 1 June 2000
Common staff costs					99.92	*Idem*
Staff assessment					116.50	*Idem*
13. Other official travel						
Special Representative					8,300	Travel for political consultations - 2 four-day trips, inclusive of DSA
Department of Peacekeeping Operations senior staff					68,200	Travel for military and political consultations - 10 seven-day trips, inclusive of DSA
Senior Political Affairs staff					61,400	Consultations on political issues - 4 seven-day trips, inclusive of DSA
Field Administration and Logistics Division staff						
Technical survey and advance teams					245,000	Assessment of logistical, military and other requirements, assistance in the administrative set-up of the Mission
Administrative and logistics specialists					155,900	Assistance in setting up finance, budgetary and logistical support components of the Mission
Idem					98,900	Assistance and training in COE implementation
Idem					19,800	Comprehensive survey of field medical requirements
Technical support specialists					124,800	Installation of finance software, communications and EDP systems
14. Rental of premises						
Mission headquarters (Kinshasa)				17,000		For the period from 1 July 2000 to 30 June 2001
Joint Military Commission (Kinshasa)				14,000		*Idem*
Auxiliary accommodation (Kinshasa)				15,000		*Idem*
HQ logistics base (Kinshasa)				45,000		*Idem*
Logistics base (Goma)				12,000		*Idem*
Logistics base (Bangui)				20,000		*Idem*
Air terminal buildings				20,000		Provision for the period from 1 April to 30 June 2001
Sector Headquarters						
Mbandaka				5,000		For the three month period from 1 April to 30 June 2001
Kisangani				5,000		*Idem*
Kananga				5,000		*Idem*
Kalemie				5,000		*Idem*
Sector logistics bases				6,000		*Idem*
Transites				12,000		*Idem*
15. Maintenance supplies		10% of rent		15,750		Monthly requirement for the period from 1 July 2000 to 30 June 2001
18. Maintenance services		10% of rent		7,900		5% of provision for rent
19. Utilities						
Electricity				15,500		Based on local rates and projected consumption requirements
Water				2,000		*Idem*
Generator fuel				166,700		Based on projected consumption requirements
20. Vehicles						
(a) United Nations-owned						
Civilian pattern	870					Proposed United Nations-owned vehicle fleet
Trailers	84					*Idem*
(b) Contingent-owned						
Military pattern	220					Projected contingent-owned vehicle fleet
Trailers	47					*Idem*
(c) Rented	15					Requirement for rental vehicles
21. Spare parts and maintenance of vehicles						
(a) United Nations-owned						
Civilian pattern		100/350		54,500		Based on monthly rate of $100 for new vehicles and $350 for ex-mission vehicles based on current holdings

Description	Average strength	Prepared estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)			
22. Petrol						
(a) United Nations-owned				90,000		Based on average fuel usage of 20 litres per day for UN-owned fleet (current holdings) at a cost of $0.50 per litre
(b) Contingent-owned				66,000		Based on average fuel usage of 20 litres per day for 220 contingent-owned vehicles at a cost of $0.50 per litre
23. Vehicle lubricants				15,600		Based on 10 per cent of total fuel cost
24. Vehicle insurance						
Worldwide insurance (per vehicle)						
Civilian pattern					300	For United Nations-owned vehicles
Military pattern					270	For contingent-owned vehicles
Mechanical handling equipment					47	For mechanical handling equipment
25. Helicopters (number)						
Medium utility						
MI-8 MTV-1	6					Based on contractual arrangements
S61N Sikorsky	2					*Idem*
26. Monthly block/extra hours (each)						
Medium utility						
MI-8 MTV-1	50/35					Based on contractual arrangements
S61N Sikorsky	30/50					*Idem*
27. Helicopter fuel (each)						
Medium utility						
MI-8 MTV-1				21,250		Fuel usage of 1000 litres per hour at $0.50 per litre
S61N Sikorsky				20,000		Fuel usage of 500 litres per hour at $0.50 per litre
28. Helicopter lubricants (each)						
Medium utility						
MI-8 MTV-1				2,125		Based on the standard rate of 10 per cent of fuel cost
S61N Sikorsky				2,000		*Idem*
29. Helicopter insurance (each)						
Medium utility						
MI-8 MTV-1					1,000	Third-party liability insurance
S61N Sikorsky					1,667	Idem
30. Helicopters (cost per hour - each)						
Medium utility						
MI-8 MTV-1 (x 4)				124,000		At a rate of $2,340 per hour (extra hours at $200 per hour)
MI-8 MTV-1 (x 2)				147,750		At a rate of $2,955 per hour (extra hours at no cost)
S61N Sikorsky				195,500		At a rate of $4,850 per hour (extra hours at $1,000 per hour)
31. Fixed-wing aircraft (number)						
Heavy transport/cargo						
IL-76	4					Military, based on letter-of-assist arrangements
L-100	1					Based on commercial contractual arrangements
AN-124	8					Military, based on letter-of-assist arrangements
AN-12	3					*Idem*
Medium passenger/cargo						
AN-26	2					Based on commercial contract
Light passenger/transport						
B-400	1					Based on commercial contract
B-200	2					*Idem*
B-200	4					*Idem*
32. Monthly block/extra hours (each)						
Heavy transport/cargo						
IL-76	85/-					Based on letter-of-assist arrangements
L-100	60/80					Based on contractual arrangements
AN-124	41.7/-					Based on letter-of-assist arrangements
AN-12	40/-					*Idem*

Description	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)			
Medium passenger/cargo						
AN-26	40/50					Based on contractual arrangements
Light passenger/transport						
B-400	30/25					*Idem*
B-200	40/60					*Idem*
B-200	30/50					*Idem*
33. Fixed-wing aircraft fuel (each)						
Heavy transport/cargo						
IL-76				361,250		Based on fuel consumption of 8,500 litres/hour at a cost of $0.50/litre
L-100				150,000		Based on fuel consumption of 2,500 litres/hour at a cost of $0.50/litre
AN-124				177,083		Based on fuel consumption of 8,500 litres/hour at a cost of $0.50/litre
AN-12				26,000		Based on fuel consumption of 1,300 litres/hour at a cost of $0.50/litre
Medium passenger/cargo						
AN-26				58,500		Based on fuel consumption of 1,300 litres/hour at a cost of $0.50/litre
Light passenger/transport						
B-400				16,500		Based on fuel consumption of 600 litres/hour at a cost of $0.50/litre
B-200				10,000		Based on fuel consumption of 200 litres/hour at a cost of $0.50/litre
B-200				8,000		Based on fuel consumption of 200 litres/hour at a cost of $0.50/litre
34. Fixed-wing lubricants (each)						
Heavy transport/cargo						
IL-76				36,125		Based on the standard rate of 10 per cent of fuel cost
L-100				15,000		*Idem*
AN-124				17,708		*Idem*
AN-12				2,600		*Idem*
Medium passenger/cargo						
AN-26				5,850		Based on the standard rate of 10 per cent of fuel cost
Light passenger/transport						
B-400				1,650		Based on the standard rate of 10 per cent of fuel cost
B-200				1,000		*Idem*
B-200				800		*Idem*
35. Fixed-wing insurance (each)						
Heavy transport/cargo						
IL-76					22,500	Third-party liability insurance
L-100					1,667	*Idem*
AN-124					27,000	*Idem*
AN-12					10,125	*Idem*
Medium passenger/cargo						
AN-26					1,667	Third-party liability insurance
Light passenger/transport						
B-400					1,667	Third-party liability insurance
B-200					1,667	*Idem*
B-200					2,000	*Idem*
36. Fixed-wing (cost per hour - each)						
Heavy transport/cargo						
IL-76				127,500		At a rate of $1,500 per hour (no extra hours)
L-100				508,520		At a rate of $8,313 per hour for block hours and $2,200 for extra hours
L-100				514,840		At a rate of $7,771 per hour for block hours and $2,550 for extra hours
AN-124				329,167		At a rate of $7,900 per hour (no extra hours)
AN-12				120,000		At a rate of $3,000 per hour (no extra hours)
Medium passenger/cargo						
AN-26				41,680		At a rate of $1,042 per hour (extra hours at no cost)
Light passenger/transport						
B-400				84,930		At a rate of $2,021 per hour for block hours and $972 for extra hours
B-200				61,680		At a rate of $1,167 per hour for block hours and $250 for extra hours
B-200				71,310		At a rate of $1,277 per hour for block hours and $660 for extra hours

Description	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)			
37. Aircrew subsistence allowance					1,597,100	Based on requirements for 63 aircrew members, for 150 days at an estimated daily subsistence rate of $169
38. Other air operations requirements						
Air-traffic control services				2,540,197		Air operations support services contract (mission-wide)
Airport fees and ground handling				51,817		Estimated monthly requirements
39. Commercial communications						
Transponder lease				19,500		Based on monthly usage rates
INMARSAT				51,050		*Idem*
Telex, telephones				26,800		*Idem*
Pouch and postage				2,325		*Idem*
Leased line charges				900		*Idem*
40. Other equipment						
Spare parts, repairs and maintenance				70,600		Estimated monthly requirements
40. Audit services					80,500	Board of Auditors requirements
41. Contractual services						
Cleaning				20,800		Projected monthly requirement
Sewage/garbage removal				41,700		*Idem*
Logistics support service				62,300		Monthly requirement for contractual services
Telecommunications and EDP support				250,000		Contractual requirements for personnel on technical support contracts
Engineering support				100,000		Monthly requirements for engineering support (field personnel)
42. Data processing services				7,900		Licensing fees for Lotus Notes, Reality, Sun and Progen systems, and other data processing services (inclusive of maintenance fees)
43. Security services				14,300		Projected requirement for security services for Headquarters and Sector premises (including logistics bases)
44. Medical treatment and services						
Hospitalization				49,600		Based on the provision for 2 in-patients every month at $2,500 per case
45. Official hospitality				1,000		Monthly requirements
46. Miscellaneous other services						
Bank charges				7,000		Projected monthly requirement
Military postage					22,000	Projected requirements for military personnel (at $5 per person/month based on projected phased deployment schedule)
47. Stationery and office supplies		35.00			68,250	Supplies and stationery for international staff and military observers
		15.00			87,750	(1,950 person/months at $35 and 5,850 at $15 person/month)
48. Medical supplies				35,000		Medical supplies for military personnel
49. Sanitation and cleaning materials				8,000		Projected requirements for premises in Headquarters and sectors (including logistics bases)
50. Subscriptions				1,600		Subscriptions to newspapers and periodicals
51. Electrical supplies				15,000		Projected monthly requirements
52. Uniform, flags and decals				7,800		Acquisition of accoutrements, medals and uniform items for Military observers and contingent personnel
53. Field defence stores					909,100	Acquisition of barbed wire, concertina wire, security sheeting/fencing and iron pickets and sandbags
54. Operational maps				6,500		Acquisition of operational maps for civilian/military personnel

Description	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)			
55. Quartermaster and general stores				25,000		Acquisition of miscellaneous supplies such as oxygen, gas cylinders, water and fuel cans, photographic supplies and other expendable general stores
56. Public information programmes						
Materials and supplies				400		Acquisition of materials, supplies and services to fund public information programmes
Contractual services				2,000		Printing of leaflets, newsletters and other public information materials
57. Training						
Finance/Budget					16,500	Four MONUC staff, inclusive of course fees
Electronic data processing					16,500	Four MONUC staff, inclusive of course fees
Procurement					11,000	Two MONUC staff, inclusive of course fees
Communications					16,500	Five MONUC staff, inclusive of course fees
MOVCON/Logistics					22,000	Eight MONUC staff, inclusive of course fees
58. Quick impact projects					300,000	Projected requirements for the period April though June 2001

G. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1) Available from stock	(2) Start-up kits	(3) New purchase	(4) Total proposed inventory (number of units) (1)+(2)+(3)	(5) Unit cost	(6) Total cost (4)x(5)
I. Military personnel						
1 Emplacement travel of military observers						1,312 7
Emplacement travel of military contingents						3,350 0
Ration packs reserve						212 4
Total, category I						**4,875.1**
II. Operational requirements						
1 (a) Construction/prefabricated buildings						
Accommodation unit (20' container)	-	-	100	100	7 5	750 0
Hangar, softwall (800 m^2)	-	-	5	5	85 0	425 0
Ablution unit (8' container)	-	-	25	25	5 2	130 0
Ablution unit (20' container)	-	-	12	12	10 0	120 0
Accommodation hardwall (Kobe house)	-	-	198	198	2 6	514 8
Kitchen, hardwall (100 man)	-	-	3	3	133 3	399 9
Tent, field kitchen (4 man)	-	-	8	8	2 0	16 0
Tent, dormitory (50 m^2)	-	-	200	200	2 0	400 0
Tool set for carpenter, plumber, electrician, etc	-	-	20	20	3 9	78 0
Cashiers secure container	-	-	4	4	20 0	80 0
Rubhall (GOGIM)	-	-	120	120	7 5	900 0
Softwall (Weatherhaven) (16m x 24m)	-	-	85	85	5 9	501 5
Softwall (Giertsen) (10m x 26m)	-	-	15	15	20 8	312 0
Softwall (Giertsen) (6m x 6m)	-	-	115	115	7 3	839 5
Ablution "stonebridge" (20' container)	-	-	30	30	9 7	291 0
Containers (20')	-	-	70	70	1 1	77 0
Containers (40')	-	-	6	6	1 6	9 6
Sea containers (accommodation)	-	-	20	20	3 5	70 0
Enabling kit				-		230 0
Containers for kobe house				-		20 4
Subtotal, line 1 (a)	-	-	**1,036**	**1,036**		**6,164.7**
Freight at 15 per cent						924 7
Subtotal						**7,089.4**
(b) Locally procured items and construction requirements (non-freight)						
Local materials and tools (timber, construction materials)						150 0
Rental of engineering equipment						120 0
Drilling and construction of water wells in Kisingani						30 0
Subtotal, line 1 (b)						**300.0**
Total, line 1						**7,389.4**
2 Infrastructure repairs						
(a) Upgrading of airstrips						
Kinshasa - Apron construction, hangar repair						1,250 0
Ikela - Runway extension and repair						800 0
Kalemie - Resurface runway						500 0
Goma - Repair taxiway / apron						420 0
Mbandaka - Extension of apron, construction of helipad, repair of ATB						980 0
Kisangani - Repair of existing hangar, construction of additional hangar						250 0
Kananga - Apron repair						500 0
Subtotal, line 2 (a)						**4,700.0**
(b) Upgrading of roads						
Repair roadways between troop deployment sites and nearest airport location (mission-wide)						30 0
Subtotal, line 2 (b)						**30.0**
(c) Repair of bridges						
Installation of two Bailey bridges (or equivalent construction) (30m x 4m span)						400 0
Subtotal, line 2 (c)						**400.0**
Total, line 2						**5,130.0**

	(1) Available from stock	(2) Start-up kits	(3) New purchase	(4) Total proposed inventory (number of units) (1)+(2)+(3)	(5) Unit cost	(6) Total cost (4)x(5)
3. Transport operations						
(a) Purchase of vehicles						
Light vehicles						
General purpose, 4x4	-	-	45	45	14 8	666 0
Bus, light	-	-	47	47	14 3	672 1
PUDC, 4x4	-	-	22	22	15 5	341 0
Sedan, heavy 4x4, armoured	-	-	20	20	150 0	3,000 0
Ambulance, 4x4	-	-	14	14	41 5	581 0
Support vehicles						
Bus, light delivery van	-	-	10	10	11 8	118 0
Bus, medium	-	-	20	20	34 0	680 0
Truck, light 4x4, water	-	-	8	8	54 1	432 8
Truck, light 4x4, tilt-bed (recover)	-	-	4	4	75 1	300 4
Truck, light 4x4, cargo 8 ton	-	-	8	8	54 5	436 0
Truck, 6x6 cargo, 16 ton	-	-	30	30	87 6	2,628 0
Truck, 6x6 fuel, 16 ton	-	-	8	8	100 9	807 2
Truck, 6x6 water, 16 ton	-	-	9	9	82 0	738 0
Truck, 4x4 recovery, 8 ton	-	-	2	2	75 7	151 4
Truck, 6x6 recovery, 16 ton			7	7	135 0	945 0
Truck specialists						
Truck, 6x6 dump/tipper, 16 ton	-	-	7	7	88 5	619 5
Truck, 4x4 sewage, 16 ton	-	-	8	8	63 5	508 0
Truck, 4x4 mobile workshop, 8 ton	-	-	6	6	68 9	413 4
Cherry picker	-	-	8	8	45 7	365 6
Crane, 25 ton	-	-	6	6	231 0	1,386 0
Mechanical handling equipment						
Forklift, light, 3 ton	-	-	22	22	22 2	488 4
Forklift, medium, 8 ton, rough terrain	-	-	16	16	65 9	1,054 4
Forklift, heavy, 15 ton, rough terrain	-	-	15	15	117 0	1,755 0
Forklift, heavy, 28 ton, low mast with top handler & fork	-	-	14	14	183 3	2,566 2
K Lift diesel	-	-	10	10	319 4	3,194 0
GPU	-	-	7	7	69 0	483 0
Airport vehicles						
Truck 4x4 aircraft refueling, 8 ton	-	-	5	5	118 6	593 0
Airport fire fighter 4x4, 16 ton	-	-	10	10	135 5	1,355 0
Truck 6x6 aircraft refuelling, 16 ton	-	-	5	5	163 3	816 5
Truck 4x4 aircraft passenger stairway	-	-	6	6	82 7	496 2
Cargo container trailer	-	-	24	24	3 3	79 2
Aircraft towing tractor	-	-	6	6	388 2	2,329 2
Airport baggage dolly (trailer)	-	-	60	60	2 4	144 0
Subtotal	-	-	**489**	**489**		**31,143.5**
Less transfers from available stock						-
Subtotal						31,143 5
Freight at 15 per cent (new equipment)						4,671 5
Subtotal, line 3 (a)						**35,815.0**
(b) Workshop equipment at 1 per cent						311 4
Freight at 15 per cent						46 7
Subtotal, line 3 (b)						**358.2**
Total, line 3						**36,173.2**
4. Air operations						
(a) Helicopter operations						
Positioning/depositioning						1,436 0
Painting/preparation						40 0
Subtotal, line 4 (a)						**1,476.0**
(b) Fixed-wing aircraft						
Positioning/depositioning						218 0
Painting/preparation						55 0
Subtotal, line 4 (b)						**273.0**
(c) Air traffic control services and equipment						3,006 4
Subtotal, line 4 (c)						**3,006.4**
Total, line 4						**4,755.4**

	(1) Available from stock	(2) Start-up kits	(3) New purchase	(4) Total proposed inventory (number of units) (1)+(2)+(3)	(5) Unit cost	(6) Total cost (4)x(5)
5. Communications						
(a) Communications equipment						
VHF/UHF equipment						
Radio, air-to-ground, base station	-	-	101	101	0.6	60.6
Radio, air-to-ground, portable	-	-	570	570	0.9	513.0
Repeater	-	-	49	49	4.5	220.5
Repeater (mobile)	-	-	14	14	5.3	74.2
Microwave link, digital	-	-	14	14	4.7	65.8
Trunking system	-	-	-	-	-	2,564.1
Programming software						36.6
HF equipment						
Transceiver, mobile	-	-	7	7	2.4	16.8
HF emergency package	-	-	12	12	6.5	78.0
Satellite equipment						
Satellite monitor and control	-	-	80	80	11.2	896.0
Earth station 3.7M "C" band (redundant)	-	-	60	60	120.0	7,200.0
INMARSAT antenna cables and batteries	-	-	1	1	8.0	8.0
INMARSAT "M-4" terminal	-	-	23	36	3.3	75.9
DAMA equipment	-	-	52	52	10.4	540.8
DAMA attentuators	-	-	100	100	1.3	130.0
Multiplexer	-	-	20	20	7.8	156.0
Shelters	-	-	4	4	6.3	25.2
Trace inventer systems	-	-	28	28	1.6	44.8
Telephone switching equipment						
Telephone exchange, medium	-	-	7	7	200.0	1,400.0
Telephone exchange, medium, mobile	-	-	7	7	39.0	273.0
GSM handsets	-	-	300	300	0.8	240.0
GSM system remote site	-	-	10	10	80.0	800.0
GSM system base site	-	-	1	1	1,000.0	1,000.0
Meter pulse detection card	-	-	14	14	0.1	1.4
Rural telephone link, 2 lines / 6 lines	-	-	7	7	16.9	118.3
Telephone cabling						100.0
Krone block						377.0
Telephone billing software						60.0
Miscellaneous equipment						
UPS, 10KVA	-	-	6	6	4.0	24.0
Battery charger	-	-	435	435	0.15	65.3
Secure voice communication equipment	-	-	1	1	8.0	8.0
Telephone sets	-	-	600	600	0.03	18.0
Facsimile, non-secure	-	-	181	181	0.5	90.5
Routers (remote)	-	-	7	7	34.0	238.0
Telephone maintenance kit	-	-	10	10	4.0	40.0
Portable antenna tower	-	-	38	38	6.0	228.0
Video conferencing system	-	-	6	6	30.0	180.0
Portable military mast	-	-	57	57	1.3	74.1
Transportable ATC tower	-	-	3	3	362.0	1,086.0
Equipment cabinets	-	-	20	20	2.0	40.0
Video display (monitor)	-	-	3	3	13.0	39.0
Subtotal	-	-	**2,848**	**2,848**		**19,206.9**
Spare parts at 10 per cent						1,920.7
Subtotal						**21,127.6**
Freight at 15 per cent						3,169.1
Subtotal, line 5 (a)						**24,296.7**
(b) Test and workshop equipment						
Test equipment						
Communications analyser	-	-	5	5	12.1	60.5
Power meter	-	-	5	5	1.5	7.5
Oscilloscope	-	-	2	2	10.0	20.0
Spectrum analyser (hub site)	-	-	7	7	25.0	175.0
Spectrum analyser (remote site)	-	-	7	7	10.0	70.0
Data analyzer	-	-	5	5	14.0	70.0
Frequency counter/power meter	-	-	5	5	10.0	50.0

	(1) Available from stock	(2) Start-up kits	(3) New purchase	(4) Total proposed inventory (number of units) (1)+(2)+(3)	(5) Unit cost	(6) Total cost (4)x(5)
Workshop equipment						
Workbench	-	-	10	10	2.0	20.0
Bench power supply	-	-	10	10	1.5	15.0
Toolbox, mechanic's	-	-	20	20	1.0	20.0
Toolbox, technician's	-	-	45	45	1.0	45.0
Subtotal	-	-	**121**	**121**		**553.0**
Freight at 15 per cent						83.0
Subtotal, line 5 (b)						**636.0**
Total, line 5						**24,932.7**
6 Other equipment						
(a) Office furniture						
Office furniture, desks	-	-	700	700	0.2	140.0
Office furniture, chairs	-	-	700	700	0.05	35.0
Office furniture, miscellaneous	-	-	-	-	-	25.0
Subtotal	-	-	**1,400**	**1,400**		**200.0**
Freight at 15 per cent						30.0
Subtotal, line 6 (a)						**230.0**
(b) Office equipment						
Safe, large	-	-	10	10	1.6	16.0
Safe, small	-	-	10	10	0.8	8.0
Shredder, large	-	-	8	8	10.0	80.0
Shredder, medium	-	-	10	10	4.0	40.0
Shredder, small	-	-	10	10	0.5	5.0
Money counter/check machine	-	-	8	8	4.0	32.0
Projector for presentations	-	-	8	8	6.0	48.0
Photocopying machine, low volume	-	-	25	25	3.0	75.0
Photocopying machine, high volume	-	-	10	10	18.0	180.0
Photocopying machine, medium volume	-	-	20	20	10.0	200.0
Video projectors	-	-	10	10	5.0	50.0
Televisions	-	-	6	6	1.0	6.0
VCR	-	-	6	6	0.5	3.0
Counterfeit currency detectors	-	-	10	10	3.0	30.0
Split air-conditioners	-	-	100	100	0.5	50.0
Camcorder video camera	-	-	5	5	1.0	5.0
Digital camera	-	-	20	20	1.0	20.0
Typewriter	-	-	10	10	0.2	2.0
Subtotal	-	-	**286**	**286**		**850.0**
Freight at 15 per cent						127.5
Subtotal, line 6 (b)						**977.5**
(c) EDP equipment						
Computer, desktop w/monitor	-	-	1,000	1,000	1.55	1,550.0
Computer, portable	-	-	80	80	2.3	184.0
Printer, Laserjet	-	-	750	750	0.5	375.0
Server (with software)	-	-	24	24	25.0	600.0
Rack mounted server	-	-	14	14	5.0	70.0
Scanner	-	-	8	8	5.0	40.0
ID system	-	-	12	12	17.5	210.0
Miscellaneous EDP equipment						
UPS 3KVA (1 per server)	-	-	50	50	2.0	100.0
UPS 700KVA (1 per desktop)	-	-	1,000	1,000	0.35	350.0
Network router	-	-	7	7	6.0	42.0
LAN network wiring	-	-	42	42	0.3	10.5
Wireless LAN connection	-	-	100	100	50.0	5,000.0
Digital sender	-	-	25	25	25.0	625.0
Pocket shaper	-	-	4	4	12.0	48.0
Proxim wireless ling system	-	-	4	4	5.0	20.0
Management / IT system software						200.0
Subtotal	-	-	**3,120**	**3,120**		**9,424.5**
Freight at 15 per cent						1,413.7
Subtotal, line 6 (c)						**10,838.2**
(d) Generators						
5 KVA	-	-	18	18	7.0	126.0
7 KVA	-	-	134	134	7.0	938.0
15 KVA	-	-	12	12	8.0	96.0
36 KVA	-	-	5	5	11.0	55.0
50 KVA	-	-	16	16	11.9	190.4

		(1) Available from stock	(2) Start-up kits	(3) New purchase	(4) Total proposed inventory (number of units) (1)+(2)+(3)	(5) Unit cost	(6) Total cost (4)x(5)
	110 KVA	-	-	7	7	18 5	129 5
	160 KVA	-	-	10	10	20 0	200 0
	250 KVA	-	-	9	9	26 0	234 0
	300 KVA	-	-	1	1	36 0	36 0
	500 KVA	-	-	6	6	40 0	240 0
	750 KVA	-	-	2	2	85 0	170 0
	Subtotal	-	-	**220**	**220**		**2,414.9**
	Spare parts at 15 per cent						362 2
	Subtotal						**2,777.1**
	Freight at 15 per cent						416 6
	Subtotal, line 6 (d)						**3,193.7**
(e)	Observation equipment						
	Binocular, hand-held	-	-	250	250	0 20	50 0
	Night observation device, hand-held	-	-	250	250	3 0	750 0
	Subtotal	-	-	**500**	**500**		**800.0**
	Freight at 15 per cent						120 0
	Subtotal, line 6 (e)						**920.0**
(f)	Medical and dental equipment						
	Medical and dental equipment for clinic in Kinshasa and sector HQ locations						248 3
	First aid kits	-	-	50	50	0 10	5 0
	Subtotal	-	-	**50**	**50**		**253.3**
	Freight at 15 per cent						38 0
	Subtotal, line 6 (f)						**291.3**
(g)	Accommodation equipment						
	Miscellaneous						120 0
	Freight at 15 per cent						18 0
	Subtotal, line 6 (g)						**138.0**
(h)	Miscellaneous equipment						
	Specialized tools (hand and workshop)						80 0
	Fire extinguisher, 50kg	-	-	60	60	0 13	7 8
	Fire extinguisher, 9kg	-	-	600	600	0 02	12 0
	Fire / Smoke detectors	-	-	500	500	0 02	10 0
	First-aid kit for vehicle	-	-	150	150	0 05	7 5
	Microwave oven	-	-	50	50	0 15	7 5
	Heavy-duty tent (4-person)			50	50	0 10	5 0
	Shelter containers (3-in-1)			4	4	87 00	348 0
	Equipment containers			30	30	2 00	60 0
	Fumigator			100	100	1 00	100 0
	Mosquito nets						5 2
	Subtotal			**1,544**	**1,544**		**643.0**
	Freight at 15 per cent						96 5
	Subtotal, line 6 (h)						**739.5**
(i)	Refrigeration equipment						
	Refrigerator, small	-	-	500	500	0 2	100 0
	Refrigerator, large	-	-	100	100	0 5	50 0
	Refeer/chiller containers	-	-	2	2	55 0	110 0
	Freezers, large	-	-	4	4	0 7	2 8
	Refrigeration containers	-	-	35	35	50 0	1,750 0
	Subtotal	-	-	**602**	**602**		**2,012.8**
	Freight at 15 per cent						301 9
	Subtotal, line 6 (i)						**2,314.7**
(j)	Water distribution and purification						
	Water purification & bottling unit	-	-	3	3	250 0	750 0
	Well drilling rig machine	-	-	1	1	150 0	150 0
	Subtotal	-	-	**4**	**4**		**900.0**
	Freight at 15 per cent						135 0
	Subtotal, line 6 (j)						**1,035.0**
(k)	Security equipment						
	Metal detector, walk-through	-	-	10	10	2 2	22 0
	Metal detector, X-ray machine	-	-	5	5	30 0	150 0
	Subtotal	-	-	**15**	**15**		**172.0**
	Freight at 15 per cent						25 8
	Subtotal, line 6 (k)						**197.8**

		(1) Available from stock	(2) Start-up kits	(3) New purchase	(4) Total proposed inventory (number of units) (1)+(2)+(3)	(5) Unit cost	(6) Total cost (4)x(5)
(l)	Petrol tank plus metering equipment						
	Fuel bladder (1,000 litre)	-	-	12	12	1 0	12 0
	Fuel bladder (6,000 gallon)	-	-	24	24	5 4	129 6
	Fuel bladder (aviation fuel)	-	-	30	30	7 5	225 0
	Fuel pump (fixed)	-	-	16	16	6 8	108 8
	Fuel pump (mobile)	-	-	30	30	2 7	81 0
	Subtotal	-	-	**112**	**112**		**556.4**
	Freight at 15 per cent						83 5
	Subtotal, line 6 (l)						**639.9**
	Total, line 6						**21,515.6**
7	Supplies and services						
	Field defence stores						
	Weapon storage containers	-	-	6	6	30 0	180 0
	Gabions						60 0
	Iron pickets						75 0
	Iron pins						1 5
	Iron sheets						40 0
	Sandbags						36 0
	Barbed wire						23 0
	Timber and plywood						135 0
	Tools (set)						40 0
	Miscellaneous (set)						200 0
	Subtotal	-	-	**6**	**6**		**790.5**
	Freight at 15 per cent						118 6
	Total, line 7						**909.1**
8	Air and surface freight						
	Transport of contingent-owned equipment						23,935 0
	Commercial freight and cartage						8,850 0
	Total, line 8						**32,785.0**
	Total, category II						**133,590.4**
	Total, categories I-II						**138,465.5**

V. Initial requirements for the period from 1 July to 31 December 2001

85. In view of the situation on the ground at the time of the submission of this report, and with the possibility of an expansion of the mandate of the Mission to include disarmament and demobilization of armed groups (phase III), it is not possible to provide detailed cost estimates for MONUC for the 12-month period from 1 July 2001 to 30 June 2002 at this time.

86. At this stage, it is therefore requested that resources in the amount of $209,965,600 gross ($204,788,900 net) be provided under commitment authority with assessment and arrangements pursuant to the provisions of General Assembly resolution 49/233 A, to cover requirements for the maintenance of MONUC for the six-month period from 1 July to 31 December 2001 (see the summary statement in section V.A below). Requirements for the period July through December 2001 would provide for the deployment of 2,450 military personnel, including 550 military observers, supported by an estimated 1,631 civilian staff (752 international, 733 local and 146 United Nations Volunteers). The proposed staffing table for MONUC for the period commencing 1 July 2001 is presented in section V.B below.

87. It is intended that detailed cost estimates for MONUC for the period from 1 July 2001 to 30 June 2002 to be submitted to the General Assembly during its fifty-sixth session will take account of prospective action to be taken by the Security Council during the next several months.

88. The proposed staffing establishment for MONUC for 1 July to 31 December 2001 shown in section V.B is provisional and without prejudice to any recommendations and decisions that the Advisory Committee may make and the General Assembly may take, respectively, following their consideration of the Secretary-General's detailed 2001/02 budget proposals in the autumn of 2001.

A. Initial requirements for the period from 1 July to 31 December 2001: summary statement

(Thousands of United States dollars)

		(1)	(2)
		1 July to 31 December 2001	
	Category of apportionments	Total estimates	Non-recurrent estimates
I.	**Military personnel**		
	1. Military observers	17 406.4	-
	2. Military contingents	22 240.1	-
	3. Other requirements pertaining to military personnel		
	(a) Contingent-owned equipment	3 298.7	-
	(b) Self-sustainment	2 902.7	-
	(c) Death and disability compensation	494.0	-
	Subtotal, line 3	6 695.4	-
	Total, category I	46 341.9	-
II.	**Civilian personnel**		
	1. Civilian police	-	-
	2. International and local staff	47 888.2	-
	3. United Nations Volunteers	2 058.5	-
	4. Government-provided personnel	-	-
	5. Civilian electoral observers	-	-
	Total, category II	49 946.7	-
III.	**Operational requirements**		
	1. Premises/accommodations	2 885.4	150.0
	2. Infrastructure repairs	-	-
	3. Transport operations	3 227.2	-
	4. Air operations	84 927.6	-
	5. Naval operations	-	-
	6. Communications	1 569.2	-
	7. Other equipment	5 144.0	4 900.0
	8. Supplies and services	5 040.4	107.0
	9. Air and surface freight		
	(a) Transport of contingent-owned equipment	-	-
	(b) Commercial freight and cartage	4 300.0	4 200.0
	Subtotal, line 9	4 300.0	4 200.0
	Total, category III	107 093.8	9 357.0
IV.	**Other programmes**		
	1. Election-related supplies and services	-	-
	2. Public information programmes	666.8	545.3
	3. Training programmes	39.7	-
	4. Mine-clearing programmes	-	-
	5. Assistance for disarmament and demobilization	-	-
	Total, category IV	**1 406.5**	**545.3**
V.	**United Nations Logistics Base at Brindisi**	-	-
VI.	**Support account for peacekeeping operations**	-	-
VII.	**Staff assessment**	**5 176.7**	-
	Gross requirements, categories I-VII	209 965.6	9 902.3
VIII.	**Income from staff assessment**	**(5 176.7)**	-
	Net requirements, categories I-VIII	204 788.9	9 902.3
IX.	**Voluntary contributions in kind (budgeted)**	-	-
X.	**Voluntary contributions in kind (non-budgeted)**	-	-
Total		**209 965.6**	**9 902.3**

B. Proposed provisional staffing for the period from 1 July to 31 December 2001

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Substantive																		
(a) Headquarters (Kinshasa)																		
Office of the Special Representative of the Secretary-General	1	1	-	1	3	1	3	-	10	3	-	4	-	7	6	-	-	23
Resident Auditor	-	-	-	-	1	-	1	-	2	-	-	1	-	1	1	-	-	4
Office of Legal Adviser	-	-	-	-	1	1	1	-	3	-	-	1	-	1	-	-	-	4
Office of the Force Commander	-	-	1	1	-	-	-	-	2	2	-	7	-	9	15	-	-	26
Office of Political Affairs Adviser	-	-	1	2	2	4	4	-	13	-	-	4	-	4	4	-	-	21
Office of Neutral Facilitator	-	-	1	1	2	3	3	1	11	1	-	1	-	2	4	-	-	17
Public Information Office	-	-	-	-	1	2	6	-	9	3	-	2	-	5	10	-	-	24
Human Rights Office	-	-	-	-	2	2	2	-	6	-	-	4	-	4	1	-	-	11
Humanitarian Affairs Office	-	-	-	-	2	2	2	-	6	-	-	6	-	6	8	-	-	20
Office of Child Protection	-	-	-	-	3	-	3	-	6	-	-	2	-	2	2	-	-	10
(b) Goma																		
Political Affairs	-	-	-	1	-	-	1	3	5	-	-	2	-	2	2	-	1	10
Public Information Office	-	-	-	-	-	-	1	-	1	-	-	1	-	1	5	-	-	7
Human Rights Office	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	1	7
Humanitarian Affairs Office	-	-	-	-	-	1	2	-	3	-	-	2	-	2	2	-	-	7
(c) Mbandaka																		
Political Affairs	-	-	-	-	1	-	1	3	5	-	-	2	-	2	2	-	1	10
Public Information Office	-	-	-	-	-	-	1	-	1	-	-	1	-	1	5	-	-	7
Human Rights Office	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	1	7
Humanitarian Affairs Office	-	-	-	-	-	1	2	-	3	-	-	2	-	2	2	-	-	7
(d) Kisangani																		
Political Affairs	-	-	-	1	-	-	1	3	5	-	-	2	-	2	2	-	1	10
Public Information Office	-	-	-	-	-	-	1	-	1	-	-	1	-	1	5	-	-	7
Human Rights Office	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	1	7
Humanitarian Affairs Office	-	-	-	-	-	1	2	-	3	-	-	2	-	2	2	-	-	7

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Ground total
(e) Kananga																		
Political Affairs	-	-	-	-	1	-	1	3	5	-	-	2	-	2	2	-	1	10
Public Information Office	-	-	-	-	-	-	1	-	1	-	-	1	-	1	5	-	-	7
Human Rights Office	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	1	7
Humanitarian Affairs Office	-	-	-	-	-	1	2	-	3	-	-	2	-	2	2	-	-	7
(f) Bunia																		
Political Affairs	-	-	-	-	1	-	1	3	5	-	-	2	-	2	2	-	1	10
Public Information Office	-	-	-	-	-	-	1	-	1	-	-	1	-	1	5	-	-	7
Human Rights Office	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	1	7
Humanitarian Affairs Office	-	-	-	-	-	1	2	-	3	-	-	2	-	2	2	-	-	7
(g) Gbadolite																		
Political Affairs	-	-	-	-	1	-	1	3	5	-	-	2	-	2	2	-	1	10
Public Information Office	-	-	-	-	-	-	1	-	1	-	-	1	-	1	5	-	-	7
Human Rights Office	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	1	7
Humanitarian Affairs Office	-	-	-	-	-	1	2	-	3	-	-	2	-	2	2	-	-	7
Subtotal, Substantive	**1**	**1**	**3**	**7**	**21**	**27**	**55**	**19**	**134**	**9**	**-**	**74**	**-**	**83**	**117**	**-**	**12**	**346**
Administration																		
(a) Headquarters (Kinshasa)																		
Office of the Chief Administrative Officer	-	-	1	-	1	1	1	-	4	2	-	2	-	4	4	-	-	12
Office of the Chief Administrative Officer	-	-	-	-	-	1	1	-	2	-	-	1	-	1	2	-	-	5
Budget Unit	-	-	-	-	-	1	2	-	3	4	-	-	-	4	1	-	-	8
Air Safety Unit	-	-	-	-	-	1	2	-	3	5	-	5	-	10	10	-	-	23
Security	-	-	-	-	-	1	-	-	1	2	-	-	-	2	3	-	4	10
Medical Section																		

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Office of Administrative Services																		
Office of the Chief, Administrative Services	-	-	-	1	-	-	-	1	2	-	-	1	-	1	2	-	-	5
Finance Section	-	-	-	-	1	1	3	-	5	2	-	4	-	6	9	-	3	23
Personnel Section	-	-	-	-	1	1	1	-	3	-	-	5	-	5	4	-	2	14
Procurement Section	-	-	-	-	1	1	2	-	4	6	-	2	-	8	3	-	-	15
General Services Section	-	-	-	-	-	1	2	-	3	7	-	2	-	9	15	-	5	32
Office of Integrated Support Services																		
Office of the Chief, Integrated Support Services	-	-	-	1	1	-	2	1	5	1	-	1	-	2	6	-	4	17
Joint Control Logistics Centre	-	-	-	-	-	1	-	-	1	5	-	1	-	6	5	-	-	12
Building Management Section	-	-	-	-	-	1	1	-	2	6	-	2	-	8	25	-	10	45
Movement Control Section	-	-	-	-	-	1	2	-	3	3	-	1	-	4	6	-	-	13
Supply Section	-	-	-	-	-	1	-	-	1	1	-	-	-	1	22	-	10	34
Property Management and COE Verification Unit	-	-	-	-	-	1	3	-	4	7	-	3	-	10	5	-	-	19
Air Operations Section	-	-	-	-	-	1	3	-	4	6	-	8	-	14	5	-	-	23
Electronic Data-processing Section	-	-	-	-	-	1	-	-	1	9	-	-	-	9	6	-	4	20
Communications Section	-	-	-	-	1	1	-	-	2	23	-	-	-	23	21	-	5	51
Transport Section	-	-	-	-	-	1	1	-	2	9	-	1	-	10	50	-	4	66
(b) Logistics base - Bangui																		
Regional Administrative Officer	-	-	-	-	1	-	-	-	1	2	-	-	-	2	1	-	-	4
Finance	-	-	-	-	-	-	1	-	1	1	-	1	-	2	2	-	-	5
Personnel	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Procurement	-	-	-	-	-	-	1	-	1	2	-	-	-	2	2	-	-	5
General Services	-	-	-	-	-	-	1	-	1	2	-	2	-	4	7	-	-	12
Supply	-	-	-	-	-	-	-	-	-	3	-	-	-	3	5	-	1	9
Building Management Section	-	-	-	-	-	-	1	1	2	3	-	1	-	4	15	-	5	26
Electronic data-processing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	2	5
Communications	-	-	-	-	-	1	1	-	2	7	-	-	-	7	8	-	2	19
Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	-	1	9
Movement Control	-	-	-	-	-	-	-	-	-	1	-	-	-	1	2	-	-	3
Security	-	-	-	-	-	-	1	-	1	5	-	1	-	6	5	-	-	12
Joint Control Logistics Centre	-	-	-	-	-	-	1	-	1	-	-	2	-	2	1	-	2	6
Air operations	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	2	3

	ASG	USG	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local level	National officers	United Nations Volunteers	Grand total
(c) Logistics base - Goma																		
Regional Administrative Officer	-	-	-	-	1	-	-	-	1	2	-	-	-	2	1	-	-	4
Finance	-	-	-	-	-	-	1	-	1	1	-	1	-	2	2	-	-	5
Personnel	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Air Operations Section	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Supply	-	-	-	-	-	1	-	-	1	4	-	-	-	4	7	-	1	13
Building Management Section	-	-	-	-	-	-	1	1	2	3	-	1	-	4	15	-	5	26
Electronic data-processing	-	-	-	-	-	-	1	-	1	-	-	-	-	-	3	-	2	6
Communications	-	-	-	-	-	1	1	-	2	9	-	-	-	9	8	-	2	21
Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	-	1	14
Movement Control	-	-	-	-	-	-	-	-	-	3	-	1	-	4	13	-	-	17
Security	-	-	-	-	-	-	1	-	1	5	-	1	-	6	5	-	-	12
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	3
Procurement	-	-	-	-	-	-	1	-	1	2	-	-	-	2	2	-	-	5
General Services	-	-	-	-	-	-	1	-	1	2	-	2	-	4	7	-	-	12
Joint Control Logistics Centre	-	-	-	-	-	-	1	-	1	-	-	2	-	2	2	-	1	6
(d) Sector headquarters - Mbandaka																		
Regional Administrative Officer	-	-	-	-	1	1	-	-	2	2	-	-	-	2	2	-	-	6
Finance	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Air Operations Section	-	-	-	-	-	-	1	-	1	2	-	1	-	3	-	-	-	4
Supply	-	-	-	-	-	-	1	-	1	3	-	-	-	3	7	-	2	13
Building Management Section	-	-	-	-	-	-	1	-	1	5	-	1	-	6	10	-	5	22
Electronic data-processing	-	-	-	-	-	-	1	-	1	3	-	-	-	3	3	-	1	8
Communications	-	-	-	-	-	1	1	-	2	9	-	-	-	9	9	-	2	22
Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	-	1	17
Movement Control	-	-	-	-	-	-	-	-	-	1	-	-	-	1	2	-	1	4
Security	-	-	-	-	-	-	1	-	1	5	-	1	-	6	5	-	-	12
Personnel	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Procurement	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
General Services	-	-	-	-	-	-	1	-	1	2	-	2	-	4	4	-	-	9
Joint Control Logistics Centre	-	-	-	-	-	-	-	-	-	3	-	2	-	5	1	-	1	7
Medical	-	-	-	-	-	-	-	-	-	-	-	2	-	2	1	-	1	4

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
(e) Sector headquarters - Kisangani																		
Regional Administrative Officer	-	-	-	-	1	1	-	-	2	2	-	-	-	2	2	-	-	6
Finance	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Personnel	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Air Operations Section	-	-	-	-	-	-	1	-	1	2	-	1	-	3	-	-	-	4
Supply	-	-	-	-	-	1	1	-	2	4	-	-	-	4	7	-	1	14
Building Management Section	-	-	-	-	-	-	1	-	1	5	-	1	-	6	10	-	5	22
Electronic data-processing	-	-	-	-	-	-	1	-	1	3	-	-	-	3	3	-	1	8
Communications	-	-	-	-	-	1	1	-	2	9	-	-	-	9	9	-	2	22
Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	-	1	17
Movement Control	-	-	-	-	-	-	-	-	-	1	-	-	-	1	2	-	1	4
Security	-	-	-	-	-	-	1	-	1	5	-	1	-	6	5	-	-	12
Procurement	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
General Services	-	-	-	-	-	-	1	-	1	2	-	2	-	4	4	-	-	9
Joint Control Logistics Centre	-	-	-	-	-	-	-	-	-	3	-	2	-	5	1	-	1	7
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	2
(f) Sector headquarters - Kalemie																		
Regional Administrative Officer	-	-	-	-	1	1	-	-	2	2	-	-	-	2	2	-	-	6
Finance	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Personnel	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Air Operations Section	-	-	-	-	-	-	1	-	1	2	-	1	-	3	-	-	-	4
Supply	-	-	-	-	-	-	1	-	1	3	-	-	-	3	7	-	2	13
Building Management Section	-	-	-	-	-	-	1	-	1	5	-	1	-	6	10	-	5	22
Electronic data-processing	-	-	-	-	-	-	1	-	1	3	-	-	-	3	3	-	1	8
Communications	-	-	-	-	-	1	1	-	2	9	-	-	-	9	9	-	2	22
Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	-	1	17
Movement Control	-	-	-	-	-	-	-	-	-	1	-	-	-	1	2	-	1	4
Security	-	-	-	-	-	-	1	-	1	5	-	1	-	6	5	-	-	12
Procurement	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
General Services	-	-	-	-	-	-	1	-	1	2	-	2	-	4	4	-	-	9
Joint Control Logistics Centre	-	-	-	-	-	-	-	-	-	3	-	2	-	5	1	-	1	7
Medical	-	-	-	-	-	-	-	-	-	-	-	2	-	2	1	-	1	4

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Ground total
(g) Sector headquarters - Kasanga	-	-	-	-	1	1	-	-	2	2	-	-	-	2	2	-	-	6
Regional Administrative Officer	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Finance	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Personnel	-	-	-	-	-	-	1	-	1	2	-	1	-	3	-	-	-	4
Air Operations Section	-	-	-	-	-	1	1	-	2	3	-	-	-	3	7	-	2	14
Supply	-	-	-	-	-	-	1	-	1	5	-	1	-	6	10	-	5	22
Building Management Section	-	-	-	-	-	-	1	-	1	3	-	-	-	3	3	-	1	8
Electronic data-processing	-	-	-	-	-	1	1	-	2	9	-	-	-	9	9	-	2	22
Communications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	-	1	17
Transport	-	-	-	-	-	-	-	-	-	1	-	-	-	1	2	-	1	4
Movement Control	-	-	-	-	-	-	1	-	1	5	-	1	-	6	5	-	-	12
Security	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Procurement	-	-	-	-	-	-	1	-	1	2	-	2	-	4	4	-	-	9
General Services	-	-	-	-	-	-	-	-	-	3	-	2	-	5	1	-	1	7
Joint Control Logistics Centre	-	-	-	-	-	-	-	-	-	-	-	2	-	2	1	-	1	4
Medical																		
Subtotal, Administration	-	-	1	2	12	31	85	4	135	312	-	88	-	400	616	-	134	1,285
Total	1	1	4	9	33	58	140	23	269	321	-	162	-	483	733	-	146	1,631

VI. Action to be taken by the General Assembly at its fifty-fifth session

89. The action to be taken by the General Assembly in connection with the financing of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) is as follows:

(a) To appropriate the amount of $58,681,000 gross ($58,441,000 net) authorized by the General Assembly in its resolution 54/260 B for the establishment and operation of the Mission for the period from 6 August 1999 to 30 June 2000;

(b) To decide on the treatment of the unencumbered balance of $3,409,600 gross ($3,605,300 net) for the period ending 30 June 2000;

(c) To appropriate the amount of $273,119,600 gross ($270,085,600 net) for the operation of the Mission for the period from 1 July 2000 to 30 June 2001 inclusive of the amount of $141,319,000 gross ($140,827,100 net) authorized for MONUC by the General Assembly in its resolution 54/260 B and of the commitment authority of $49,865,400 gross ($49,530,700 net) granted by the Advisory Committee on Administrative and Budgetary Questions;

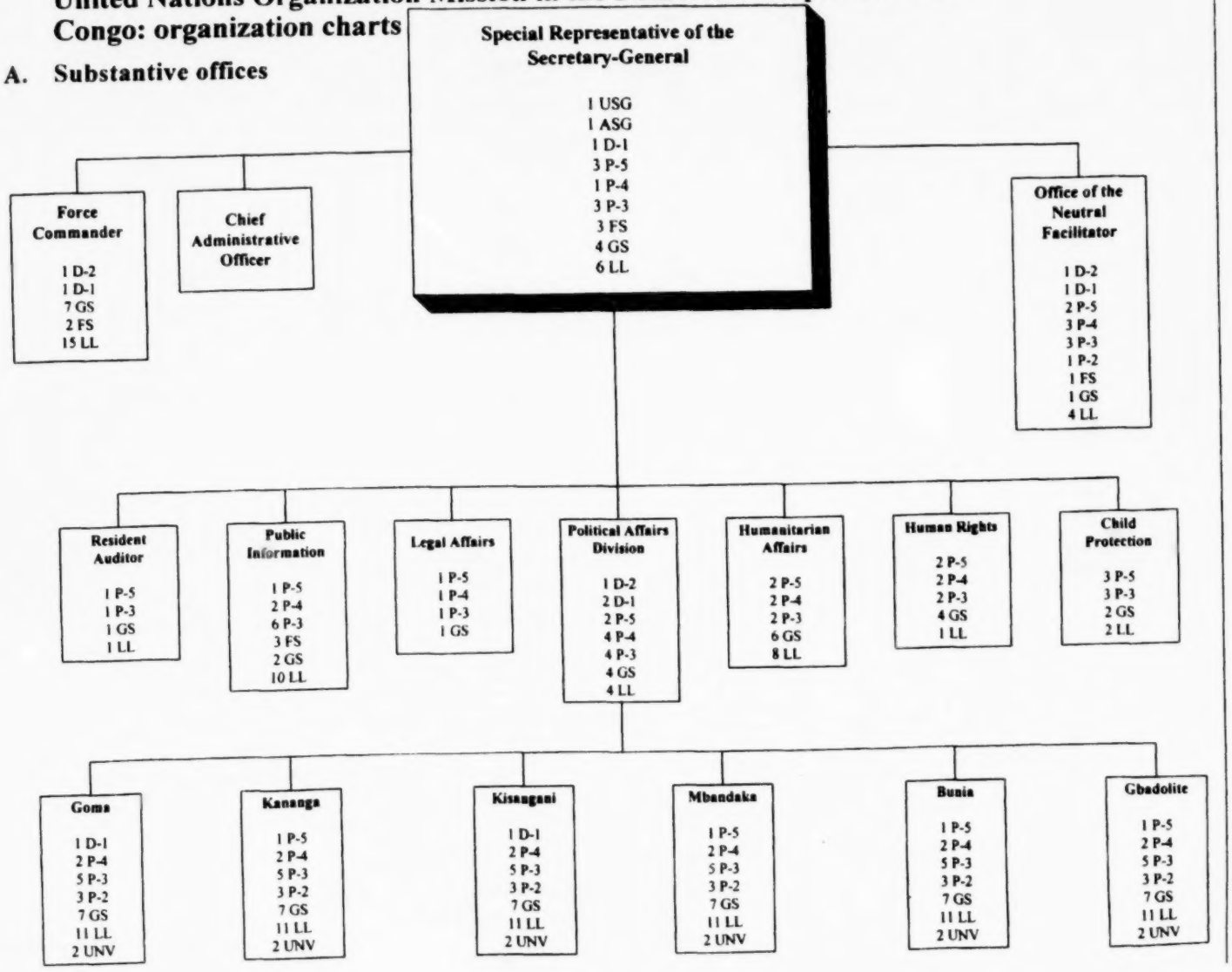
(d) To assess the amount of $131,800,600 gross ($129,258,500 net) for the Mission for the period from 1 July 2000 to 30 June 2001, taking into account the amount of $141,319,000 gross ($140,827,100 net) previously assessed under the terms of General Assembly resolution 54/260 A;

(e) To approve a commitment authority, with assessment, in the amount of $209,965,600 gross ($204,788,900 net) for the maintenance of MONUC for the period from 1 July to 31 December 2001, pending submission of the financing report of MONUC for the period from 1 July 2001 to 30 June 2002.

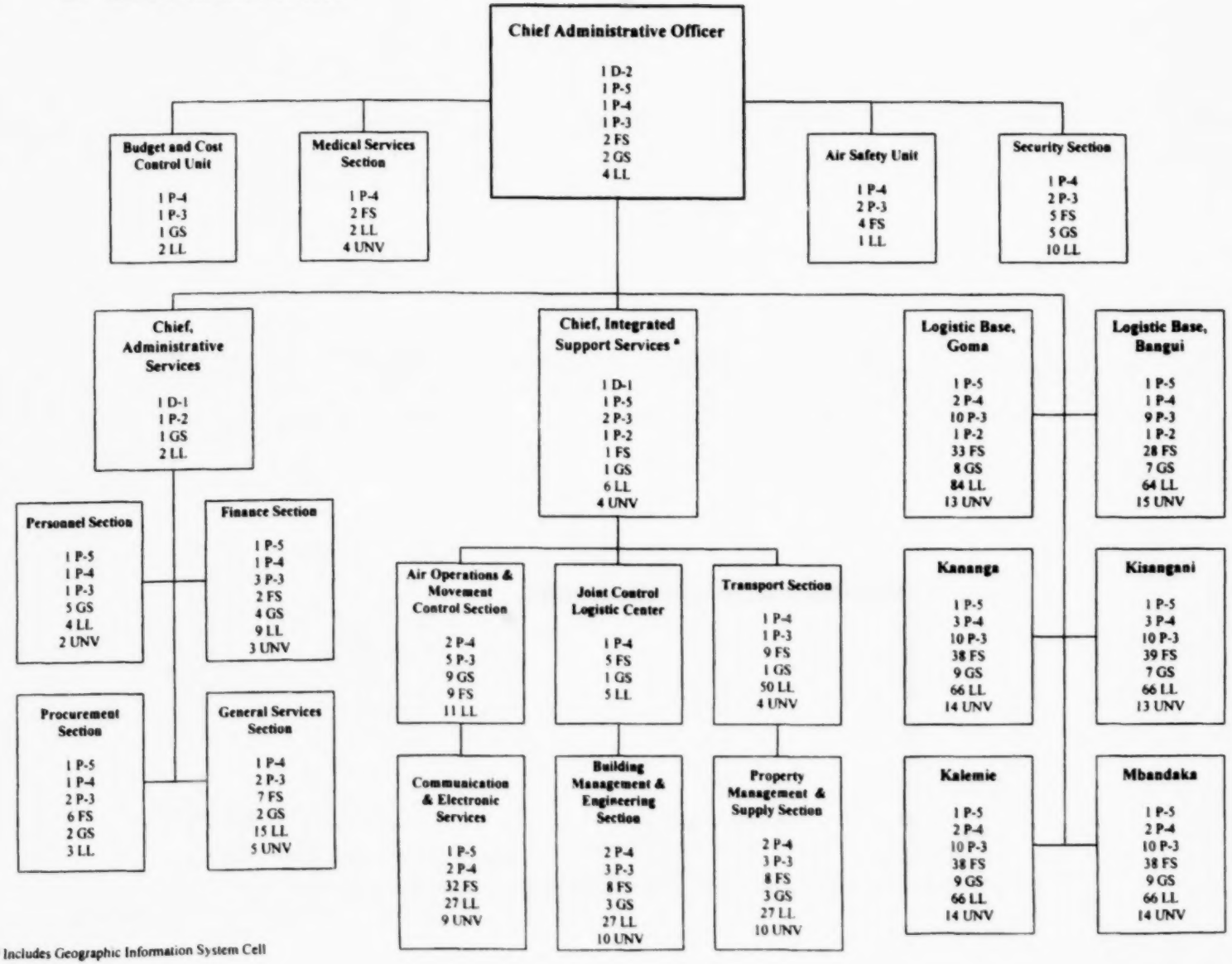
Annex

United Nations Organization Mission in the Democratic Republic of the Congo: organization charts

A. Substantive offices

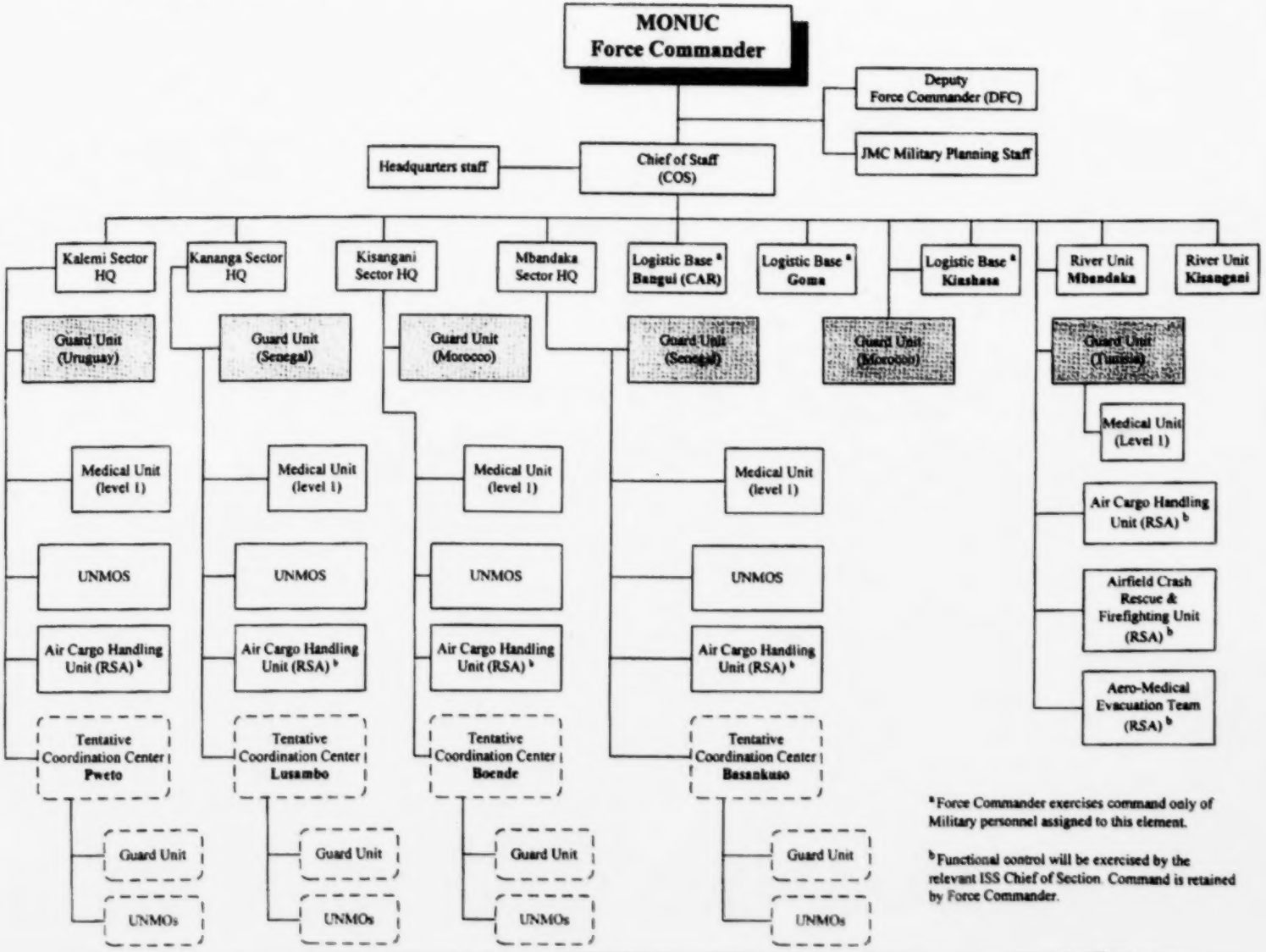


B. Administrative offices



[a] Includes Geographic Information System Cell

C. Military component



[a] Force Commander exercises command only of Military personnel assigned to this element.

[b] Functional control will be exercised by the relevant ISS Chief of Section. Command is retained by Force Commander.

MONUC
Positioning as of
April 2001
HQ MONUC Headquarters
MLO Military Liaison Office and number of Liaison Officers
International boundary
District boundary
National capital
District capital
Town, village
Main road
Secondary road
Railroad
Airport
Other MLO locations not shown on map:
MLO 1 Windhoek, Namibia
MLO 12 Lusaka, Zambia
MLO 1 Harare, Zimbabwe
MLO 1 Addis Ababa, Ethiopia
0 100 200 300 km
0 100 200 mi
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
CENTRAL AFRICAN REPUBLIC
SUDAN
UGANDA
CONGO
DEMOCRATIC REPUBLIC OF THE CONGO
RWANDA
BURUNDI
UNITED REPUBLIC OF TANZANIA
ZAMBIA
ANGOLA
MALAWI
ATLANTIC OCEAN
PROVINCE ORIENTALE
EQUATEUR
NORD-KIVU
SUD-KIVU
KASAI ORIENTAL
KASAI OCCIDENTAL
MANIEMA
BAS-CONGO
BANDUNDU
SHABA (KATANGA)
Bangui
Brazzaville
Kinshasa
Luanda
Lobito
Kigali
Bujumbura
Kampala
Nairobi
Dar es Salaam
Lusaka
Harare
Windhoek
Addis Ababa
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April 2001 (Special)
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